

EASTERN WASHINGTON UNIVERSITY

OPERATING BUDGET REQUEST

2007 - 2009 BIENNIUM



Cheney • Spokane

September 1, 2006

The Honorable Christine Gregoire
Governor of the State of Washington
Legislative Building
Olympia, WA 98504

Dear Governor Gregoire:

This letter transmits the 2007-2009 biennial operating budget request for Eastern Washington University. Developed within the guidelines set by the Office of Financial Management, this request represents Eastern's university-wide efforts to focus on its mission to prepare broadly educated, technologically proficient, and highly productive citizens.

Eastern has proposed decision package requests, which are directly related to our mission, including: a salary increase; core funding; health sciences expansion; self-insurance premium; and collective bargaining.

Faculty Salaries

Eastern Washington University is committed to providing a high quality educational opportunity to the students in its region. In order to offer a curriculum that provides a strong academic foundation for its students, it is essential the university attracts and retains high quality faculty. The competitiveness of our salaries determines, in large part, our ability to accomplish this goal. If we continue to struggle to fill faculty vacancies in critical program areas, and to lose good faculty to better paying opportunities at other universities the quality of education will be negatively impacted. Eastern requests funding for 5.3% salary increases in FY08 and FY09 for faculty and professional exempt staff.

Core Funding

Eastern Washington University is a regional, comprehensive institution serving the workforce needs of the state by providing a quality education experience that prepares students for a variety of careers. Fifty to fifty-five percent of the students served by Eastern are first-generation college students (many from underrepresented groups) that often require additional support services to insure student success. One of Eastern's primary goals includes increasing the number of underrepresented and first-generation college students, adding to the need for additional services to insure retention for this at-risk student population. This core funding proposal requests resources to address the needs of at-risk

student populations (and thereby increase retention rates) while strengthening the quality of Eastern's academic programs. Targeted areas for core funding include student success initiatives, library and information technology support, and additional funding for research and diversity initiatives.

Health Sciences Expansion

Funding is requested to: 1) expand the University of Washington's School of Medicine (UWSOM) to include a first-year WWAMI site in Spokane and 2) establish a new Regional Initiative in Dental Education (RIDE) program through the University of Washington's School of Dentistry (UWSOD) with an initial site in Spokane. The proposal is a joint effort between the University of Washington (UW), Washington State University (WSU), and Eastern Washington University (EWU) to address the growing need for physicians and dentists in Spokane and surrounding rural counties.

Each year, beginning in Fall 2008, 20 medical and 8 dental students will take first-year classes at the Spokane-Riverpoint campus. After the first year, medical students will join their classmates in Seattle for second year classes and then an increased number of students will spend much of their third and fourth years in clinical training sites in and near Spokane and throughout eastern Washington. Dental students will join classmates in Seattle for most of the second and third-year classes and clinical training sites will be established for extensive rotations for fourth-year students.

Self-Insurance Premium

Managing and assessing risk is an important part of any organization. This process becomes even more important in the State of Washington because the State self-insures tort claims.

Eastern Washington University places a high priority on actively managing risk to minimize tort claims. In 1999 Eastern prioritized risk management on our campus and established a risk assessment function with the responsibility to outline a comprehensive training and risk management plan. In addition, Eastern approved a formal Risk Management Policy January 23, 2006 to reinforce the commitment. Also, Eastern has established an expanded Risk Assessment Team, as well as guidelines and forms for Field Trips.

OFM directed Eastern to develop a policy level decision package for the premium increase in the 07-09 biennium.

Collective Bargaining Unit #1

Eastern Washington University is negotiating an agreement between the university and the Washington Federation of State Employees, Bargaining Unit #1. The provisions of this agreement will apply to all non-supervisory classified persons employed at Eastern Washington University.

The University recognizes the Union as the exclusive bargaining representative for those

employees covered by RCW 41.06 and excluding: supervisory and confidential employees as defined by RCW 41.80; administrative exempt employees; faculty; students; and temporary employees.

Collective Bargaining Unit #2

Eastern Washington University is also negotiating an agreement between the university and the Washington Federation of State Employees, Bargaining Unit #2. The provisions of this agreement will apply to all supervisory classified persons employed at Eastern Washington University, who act regularly as an integral part of management.

The University recognizes the Union as the exclusive bargaining representative for those supervisors as defined by RCW 41.80, covered by RCW 41.06 and excluding: non-supervisory and confidential employees as defined by RCW 41.80; administrative exempt employees; faculty; students; and temporary employees.

Eastern Washington University remains focused on its mission and is actively working to fulfill its obligation to serve the educational needs of its region. Your support for, and recognition of the role of higher education in a successful state economy is critical to our institution, our citizens and our state.

I urge you to carefully consider and support this request, and I look forward to discussing Eastern's plans with you and your staff. Thank you for your support.

Sincerely,

Rodolfo Arévalo, Ph.D.
President

**370 - EASTERN WASHINGTON UNIVERSITY
2007- 09 BIENNIUM OPERATING BUDGET REQUEST**

TABLE OF CONTENTS

AGENCY STRATEGIC PLAN	A –
Mission Statement	1
Agency Strategic Plan – Vision 2010	1
B11 Performance Measures.	17
Organization Chart	23
AGENCY BUDGET SUMMARY	B –
Recommendation Summary	1
Program Budget Summary	5
MAINTENANCE LEVEL ADJUSTMENT	C – 1
DECISION PACKAGE OVERVIEW	D – 1
SALARY INCREASE	E – 1
SELF INSURANCE PREMIUMS	F – 1
CORE FUNDING.	G – 1
HEALTH SCIENCES EXPANSION.	H – 1
COLLECTIVE BARGAINING UNIT # 1.	I – 1
COLLECTIVE BARGAINING UNIT # 2.	J – 1
SPECIAL REPORTS	K –
B9 Agency Revenues	1
Federal Funding Estimates Summary	3
Local Fund Summaries Description.	6
B10 Local Fund Summary	9
Degree Production Targets	10
Staff FTEs by Fund	11
NW Autism Center Proviso.	12
New Building & Maintenance Costs.	13
Locally Authorized Salary Increases.	18
Tuition Wavers	19

September 1, 2006

EASTERN WASHINGTON UNIVERSITY

Eastern Washington University is a student-centered, regionally based, four-year comprehensive state university offering baccalaureate and graduate degrees as well as an applied doctorate. Our campus is located in Cheney, within the Spokane metropolitan area, with additional learning centers in the region and elsewhere in the state. Eastern's commitment is to student opportunity and success and to providing the highest quality academic experience.

MISSION STATEMENT

The mission of Eastern Washington University is to prepare broadly educated, technologically proficient, and highly productive citizens to attain meaningful careers, to enjoy enriched lives, and to make contributions to a culturally diverse society. Eastern Washington University will achieve its mission by providing:

- an excellent student-centered learning environment;
- professionally accomplished faculty who are strongly committed to student learning;
- high quality, integrated, interdependent programs that build upon the region's assets and offer a broad range of choices as appropriate to the needs of the university's students and the region; and
- exceptional student support services, resources, and facilities.

Our Commitment:

The surest way to achieve our mission is through an integrated and interdependent academic experience. Eastern is committed to supporting an academic environment that fosters connections among disciplines, between faculty and students, and with campus and community. Such an integrated experience is rich in opportunities for exploration, discovery and learning by faculty, staff, students and the community. It connects the liberal arts to career preparation. It provides diverse perspectives with international connections. And it prepares students to be thoughtful competent citizens able to contribute to the common good.

LISTING OF STATUTORY AUTHORITY REFERENCES:

In 1882, the Benjamin P. Cheney Academy was opened in response to a need in the region for extended educational opportunities and was funded by local contributions and tuition. In 1890, the State of Washington provided for the continued existence of the facility as a normal school for training teachers. Much has changed over the 100 years since the beginning of the school with the exception of a continuing commitment to provide for the changing educational needs of the Inland Northwest.

September 1, 2006

The current authority statement, which defines Eastern's organization and operational responsibilities, is contained in RCW 28B.35. Eastern Washington University, a regional university, is authorized as part of this statute:

... to offer undergraduate and graduate education programs through the master's degree, including programs of a practical and applied nature, directed to the educational and professional needs of the residents of the regions they serve; to act as receiving institutions for transferring community college students; and to provide extended occupational and complementary studies programs that continue or are otherwise integrated with the educational services of the region's community colleges.

In 2001, RCW 28B.35.205 also authorized Eastern to "offer applied, but not research, doctorate level degrees in physical therapy."

Additionally, RCW 28B.45.050 (as modified by SB2707 in the 2004 Supplemental Session) deals specifically with Spokane area needs by stating:

Washington State University and Eastern Washington University shall collaborate with one another and with local community colleges in providing educational pathways and programs to the citizens of the Spokane area.

The governance of the university is vested in a board of trustees consisting of eight members. Seven citizen members are appointed by the governor, with the consent of the senate, for a term of six years. One student member, also appointed by the governor, serves a one-year term.

The President of the university is chosen by and is directly responsible to the Board of Trustees for the administrative direction and supervision of all operations of the institution.

The following is a partial list of citations that authorize the operations of the university:

RCW 28B.10 Colleges and Universities Generally
RCW 28B.15 Colleges and Universities Fees
RCW 28B.35 Regional Universities
RCW 28B.45 Branch Campuses

September 1, 2006

GOALS, OBJECTIVES AND STRATEGIES FOR 2007-09 AND BEYOND

The following goals, objectives and strategies are based on Eastern Washington University's ongoing strategic planning efforts. Begun in 2003, the university has engaged in a series of planning activities, beginning with the development of an academic strategic plan in which we outlined our key goals, an implementation plan which mapped the structural strategies that will support our academic vision, and continuous assessment and evaluation of our progress. These goals are reflective of our institutional heritage, our aspirations for the future and our commitment to serving the needs of our region and state.

Goal 1: A rigorous and engaged student learning experience

Objective 1

Foster more engaged student learning by providing opportunities for student interaction, immersion and integration.

Performance Measures

- Scores of student engagement in curricular and co-curricular venues as measured by CSEQ and NSSE at or above national norms.
- Increased student retention rates by class rankings.

Strategies

- Expand use of classroom technologies that support more active learning, especially in classes of 100 students or more. (Instruction)
- Expand number of living/learning communities in Eastern's Residence Halls. (Instruction)
- Expand advising services by exploring alternative delivery methods such as using graduate assistants in the Writers' Center and peer advising. (Instruction)
- Support more student engagement in research through efforts of Faculty Fellow for Research and Scholarship. (Research)
- Expand financial support for student grants for travel to present their work at conferences. (Research)
- Integrate service learning more broadly into the curriculum. (Instruction)

Objective 2

Integrate general education with career preparation.

Performance Measure

- Campus-wide review and renewal of General Education program complete by 2008.

September 1, 2006

Strategies

- Launch a campus-wide renewal of general education, based on a collaboratively developed model of key learning goals. (Instruction)
- Provide support to faculty to support integration of diversity, service learning and student research into new general education curriculum. (Instruction)
- Expand use of e-portfolio technologies to enable students to create ongoing portfolio of learning outcomes. (Instruction)
- Create an “exploratory student program” for students undecided about a major. (Instruction)

Objective 3

Integrate multicultural and international perspectives into the learning experience.

Performance Measures

- Faculty and staff parallel the ethnic and racial diversity of Eastern’s student body.
- Increased number of courses that meet diversity requirements.

Strategies

- Create a permanent Enrollment Management Team to create a comprehensive recruitment plan that is aligned with the needs of the state and the goals of the institution. (Instruction)
- Support a full-time Faculty Fellow for Diversity to assist faculty in integrating diverse perspectives into curriculum and co-curricular activities. (Instruction)
- Continue annual campus-wide theme on critical issues. (Instruction & Public Service)
- Implement recommendations of campus-wide work sessions on diversity, led by President’s Advisory Committee on Diversity. (Instruction)
- Expand recruitment efforts of diverse faculty and staff through partnerships with colleague institutions in the region. (Instruction)
- Develop a campus-wide diversity plan for faculty and staff recruitment, retention and promotion. (Instruction)
- Expand international partnerships with international universities and other organizations to enhance international diversity on campus and to provide international opportunities for faculty, staff and students to study and work abroad. (Instruction & Public Service)

September 1, 2006

Objective 4

Respond to need for graduates in “high-demand” fields, as identified by the Higher Education Coordinating Board

Performance Measure

- Increased numbers of bachelor degrees awarded in computer science, technology, engineering and health care.

Strategies

- Support innovative, hands-on learning by building endowment for state-of-the-art equipment at new Computing and Engineering Building. (Instruction)
- Explore opportunities for graduate programs in applied health care similar to successful Ph.D. in Physical Therapy. (Instruction)
- Continue partnerships with statewide community colleges to deliver innovative four-year programs such as Eastern’s electrical engineering program. (Instruction)
- Continue and explore additional opportunities for partnerships with two-year colleges for computer science, technology, engineering and health care programs. (Instruction)
- Expand internship and service learning opportunities for students in high-demand areas of study. (Instruction & Public Service)

Objective 5

Provide an environment supportive of learning and teaching excellence.

Performance Measures

- Increased external grants and contracts.
- Increased availability of technology in the classroom and in administrative services.

Strategies

- Continue full conversion to upgraded administrative systems for student, instructional and administrative functions. (Instruction)
- Develop an online assessment portal for use by faculty and staff. (Instruction)
- Continue to expand and monitor institution-wide assessment practice, linking performance to strategic planning goals. Assessment measures address administrative efficiencies as well as academic progress. (Instruction)
- Continue to align budget with institutional priorities by refining the resource allocation model to reward increased enrollment, prioritize student-focused initiatives, encourage integrated education and support campus participation in a transparent budget process. (Instruction)

September 1, 2006

- Continue to support integrated learning technology and physical plant enhancements. (Instruction)
- Implement campus-wide wireless capability by 2009. (Instruction)
- Align library collections with academic goals for a diverse, high-quality learning environment. (Instruction)
- Provide professional teaching support to faculty and graduate assistants in support of integrated learning. (Instruction)
- Increase non-state resources from campus-based businesses and auxiliary services as well as revenue-generating contracts with private industry and business. (Instruction)

Goal II: An academic community culture that supports and engages faculty and staff throughout their careers.

Objective 1

Encourage faculty and staff to be “institutional difference makers.”

Performance Measure

- 90% faculty and staff unit participation in goal setting aligned with institutional strategic plan by 2008.

Strategies

- Continue to refine Faculty Fellows program to align opportunities for faculty leadership with institutional priorities. (Instruction)
- Support faculty involvement in renewal of general education initiative. (Instruction)
- Continue Strategic Planning Grants to faculty, staff and students for initiatives that meet strategic planning priorities. (Instruction)
- Recognize exemplary faculty and staff efforts to contribute to university goals. (Instruction)
- Support Scholars Learning Communities in their efforts to bring faculty and staff together around shared interests and university need. (Instruction)
- Enhance campus-wide communication at all levels to celebrate and inform the university of the efforts of faculty and staff. (Instruction)
- Align Faculty Activity Plans to department, college and institutional strategic plans. (Instruction)
- Expand involvement of Quality Service Initiative across all staff. (Instruction)

Objective 2

Support faculty teaching, research and service activities.

September 1, 2006

Performance Measures

- Student evaluation scores for faculty equal or exceed national norms.
- Increased numbers and value of external grants and awards.

Strategies

- Implement nationally normed student evaluation system across academic units. (Instruction)
- Support the work of the Teaching and Learning Center in its leadership role of providing professional development in the field of instructional and assessment practices and the scholarship of teaching. (Instruction)
- Support creative solutions to using faculty time flexibly and creatively through use of classroom technology and learning collaborations. (Instruction)
- Engage the Faculty Fellow for Research and Scholarship in supporting faculty research and scholarship. (Instruction & Research)

Goal III: An institution-wide commitment to community engagement that benefits the university, the region and the world.

Objective 1

Identify and facilitate partnerships with Eastern's communities in the region and the state and communicate EWU's engagement to external audiences.

Performance Measure

- Increased numbers of community-university partnerships.

Strategies

- Support work of university centers actively engaged with the community, including the Institute for Public Policy and Economic Analysis, the Center for Entrepreneurial Activities, and the Northwest and Alaska Tribal Technical Assistance Program, among others. (Instruction and Public Service)
- Implement a public affairs plan to increase the positive presence of Eastern Washington University throughout the state. (Public Service)
- Expand alumni connections and involvement with the academic mission of the university. (Instruction and Public Service)

September 1, 2006

Objective 2

Integrate community engagement into learning and discovery.

Performance Measure

- Increased numbers of faculty and students participating in undergraduate research, service learning, experiential learning and internship programs.

Strategies

- Create center to support service learning, internship and volunteer opportunities, and applied research that link Eastern's students and faculty to communities throughout the region. (Instruction and Public Service)
- Integrate community engagement into renewal efforts of General Education Initiative. (Instruction and Public Service)

September 1, 2006

PERFORMANCE ASSESSMENT

Eastern has made ongoing assessment a strategic planning priority. Eastern's Assessment, Institution Effectiveness and Accountability Committee has developed an evaluative framework for our strategic goals that includes institutional, student learning and teaching metrics; it is in the process of refinement and rollout across the institution, spearheaded by the Strategic Planning Council. The rollout process requires alignment of unit, college and departmental plans with the institutional priorities by spring 2007.

Eastern also actively engages in several forms of performance review including participation in the annual state-level higher education accountability review coordinated by the HECB, decennial academic program reviews, annual student surveys and cyclic alumni and employer satisfaction surveys. Beginning in 2006 Eastern added the National Survey of Student Engagement to our assessment toolkit to assist in measuring student engagement more closely.

Eastern's performance on the "common measures" (i.e., graduation efficiency index, retention rate, and graduation rate) and on cost reviews and student surveys are consistent with that of our peer institutions and demonstrate that we are making steady progress toward our target goals. A particular focus for the coming biennium is improving Eastern's retention and graduation rates. We have developed a range of strategies, as articulated in our strategic planning documents, as well as commissioned a special action report from a newly formed Enrollment Management Committee. Eastern is also bringing online a new Degree Audit Reporting System that will enhance our student advising and enable students to more effectively manage their time to degree. The President and Cabinet have made retention and graduation institutional action priorities by designating a 2006-07 Strategic Planning Pool of \$270,000 for internal grants to initiatives that support student success.

Additionally, Eastern's stated mission to provide students with a diverse learning experience requires both integration of diversity into curriculum and faculty and staff who mirror the racial and ethnic makeup of our students. While our percentage of students of color has been increasing and is expected to continue to increase, Eastern's faculty and staff ratios have remained static at approximately 10% individuals of color. A campus-wide initiative to identify diversity issues and to develop strategies to address them was launched in 2006 and will continue to provide impetus for change. In 2006 a full-time Faculty Fellow for Diversity was hired to spearhead campus-wide efforts in support of diversity. And the Board of Trustees also continues its Diversity Initiative, begun in 2002, by awarding grants for projects in support of creating a more diverse institution. Priorities of the Diversity Grants for 2006/07 include student recruitment and retention, which also underscore our efforts to improve our graduation rates, as noted above.

September 1, 2006

APPRAISAL OF EXTERNAL ENVIRONMENTS

Higher Education Enrollment Trends

In its most recent 2005 FTE enrollment projections for higher-education institutions, OFM predicted increased enrollments moving into the 4-year institutions through 2014, the result of the “baby boom echo.” Over the past seven years, Eastern has indeed seen continued enrollment growth of 30%, affecting both freshman and transfer students.

Looking forward, however, enrollment growth is expected to slow, based in part on a projected decline in Washington high-school graduates by OSPI, from a high of more than 65,000 in 2007/08 to less than 62,000 by 2011/12. Eastern Washington, “the most regional of the regional universities,” is already seeing the first indications of the predicted fading of the echo, with new transfer student enrollment down by 3% and enrollment by students from the eastern Washington region remaining relatively static over the past year. Given these preliminary indicators, Eastern is looking very closely at its enrollment patterns to determine what student demographics present opportunities for growth, including outreach to more diverse student populations, to nontraditional students and to students across the state. It is our determination to continue to seek enrollment growth by providing access, especially to those students who may not traditionally have considered higher education.

Because Eastern primarily serves students from the Eastern side of the state and our students are more affected by shifting economic situations and parental income, the rising costs of energy and tuition rates are also being felt in slowing enrollment numbers. We predict a more rapid leveling of enrollment growth in the coming three to five years among our Eastern Washington students.

Economic Changes

According to OFM’s 2005 long-term forecast of the workforce, labor force growth is expected to slow from a high of 3% in the 1980s to 1.6% from 2005-2010 to less than 1% between 2010 and 2030. Slower population growth will be coupled with increased aging of the workforce. Nevertheless, OFM predicts growth in both the manufacturing and information and professional services sectors, for which advanced degrees will be increasingly important. While these trends indicate continued opportunities for Washington’s students, they also represent sectors in which there is considerable state and global competition. Providing a high-quality education for students from all backgrounds will be increasingly important.

Because 88% of our student body comes from within the state of Washington, 78% from the eastern side of the state, fluctuations in unemployment rates within the state often have a disproportionate impact on east-side students. Currently, 35% of financial need for first-time, full-time freshmen and 40% for all full-time undergraduates at Eastern is

September 1, 2006

met through need-based financial aid. In addition, parental support, employment and/or delay of educational progress will be options for financially struggling students.

Federal financial aid now accounts for \$57 million of the \$82 million in financial aid awarded annually by Eastern. Continued cuts to student grants and loans, such as those recently proposed by the federal government—a result of resource reallocation toward Homeland Security and other priorities and away from federal financial aid—will further impact students' financial ability to attend Eastern.

Potential Partners

Eastern Washington University enjoys strong collaborative relationships with regional high schools and a growing number of community colleges throughout the state. Eastern places a high priority on partnerships with community colleges to provide both transfer efficiency and baccalaureate completion, providing leadership on a **competency-based transfer** report submitted to the HECB in January, 2006.

The university works together with area urban and rural K-12 school districts toward mutual goals related to college preparation and other educational improvement issues. Through the **Transition Math Project**, Eastern has taken a leadership role with Spokane Falls Community College and Spokane Community College in advancing math competencies statewide and aligning high-school mathematics curricula with college introductory curricula. Eastern is a principle contributor to a **Microsoft Partners in Learning** grant with the Cheney School District, designed to explore use of technology to improve student learning and more fully integrate assessment to increase student learning and enhance curriculum.

Eastern has been an innovator in partnerships with community colleges, currently operating collaborative degree programs with colleges at eight locations across the state, including an on-site presence at **Bellevue Community College**. Eastern currently offers degrees in Applied Technology, Interdisciplinary Studies, Business Administration and Children's Studies. We are actively planning to strengthen and expand these partnerships over the coming three to five years.

In Spokane, Eastern continues a productive partnership with Washington State University at the **Riverpoint Campus**. In addition to providing Eastern programs in Business Administration and Public Administration, Physical and Occupational Therapy and Dental Hygiene, Eastern's Communications Disorders program has a longstanding collaboration with WSU's Speech Pathology program.

Eastern contributes to the Spokane region through our **Institute of Public Policy and Economic Analysis**. The Institute operates as a university-wide collaborative team working with local institutions and constituencies to focus on economic analyses and forecasting on specific policy problems specific to the Inland Northwest. Recent

September 1, 2006

commissioned reports have focused on the economic impact of healthcare in Spokane County, a benchmarking study of university-industry technology transfer, a report on racial and ethnic inequality in the region and a collaborative partnership with civic organizations to develop community indicators.

Eastern's **Center for Entrepreneurial Activities** works directly with Spokane neighborhoods and business communities to promote economic development. Numerous grants support economic and business outreach among disadvantaged neighborhoods. An annual business plan competition, held in conjunction with Gonzaga and Whitworth universities, supports the innovative efforts of area business students.

Internationally, rates of student exchange have been falling due to international tensions and reductions in student and faculty visas by the U.S. State Department. Eastern's international student population has declined, but we anticipate growth, in part due to participation in the American Association of State Colleges and Universities' **U.S.-Sino 1+2+1 program**, one of only seven institutions nationwide to participate. The program offers a joint Eastern degree to Chinese students at partnering institutions in China. We have nine Chinese partner universities (and growing), who will be sending students to Eastern for study, beginning in 2006-07. Eastern has also developed a fruitful partnership with the U.S. Department of State to provide training to educators from Iraq. That exchange program has been in place since 2005 and is expected to continue and to grow.

Other risks & opportunities

A variety of potential threats in the external environment warrant continued monitoring. Increasing competition with new four-year branch campuses currently coming online, as well as the continued proliferation of "for-profit" and private educational institutions may affect enrollments. Eastern also faces risks of potential state enrollment restrictions and declining levels of state funding. In addition, increasing accountability, regulatory and reporting requirements place a growing demand on existing institutional work capacity.

TRENDS IN STUDENT CHARACTERISTICS

Demographic Changes

Eastern's student body continues to grow in numbers of traditionally aged students, a trend we have seen for the past five years. In 2005 we saw an increase of more than 9% in students ages 15-20, the largest increase since 2000. Today, traditional students, ages 15-24, comprise 61% of our student body. This can be attributed in part to Eastern's strategy to provide a rich residential experience for students; one in five of Eastern's students live on campus, a five-year high. At the same time, Eastern saw a drop of 14% in students aged 30 and older, also a culmination in a five-year trend. Currently the mean student age is 23.5 years, the lowest in five years, but still

September 1, 2006

representative of a student population that includes significant numbers of individuals who come to the university with post high school living experiences.

Mirroring a nation-wide trend, females comprise 57.9% of the student body, a number that has remained fairly constant over the past five years. Almost 87% of Eastern's students are undergraduate, with distribution fairly even across classes: 26.7% freshman, 15.3% sophomore, 20.5% junior and 24.3% senior. The most significant growth over the past five years has been in the numbers and percentage of freshmen, from 18.9% in 2000 to its 2005 high.

Ethnic and Racial Diversity

Eastern has also seen a rise in the number of students of color, reflecting the shifting ethnic demographics of Washington's K-12 population. OSPI reports an almost 30% increase in Hispanic K-12 students in the state of Washington between 1999-2003 versus a 5% drop in white students. Eastern's increasingly diverse student body is reflected in our 2005-06 enrollment of 14.9% students of color overall—18.6% of the freshman class. We expect this trend to continue. In addition the population of international students has decreased from 365 in 1997 to 162 in 2005, attributable to increasing regulation at the federal level and the after-effects of 9/11. Eastern's efforts to increase international student enrollment are described earlier under "Potential Partners."

Academic Preparation and Interests

Freshmen arrive at Eastern with average GPA's exceeding 3.28 and average SAT composite (Verbal and Math) scores of 996, values that have remained consistent since 2000. Transfer GPAs have been increasing since 1999, and currently average 3.1. Students coming to Eastern indicate interests in Education, Business Administration and Biology/Chemistry, Psychology, Nursing and Pre-Medicine. Eastern's partnership with Washington State Patrol Forensics and focus on allied health, have produced growing interest in Dental Hygiene and Criminal Justice.

Retention Patterns

EWU continues to track retention and graduation of its students on an annual basis via its participation in the University of Oklahoma's Consortium for Student Retention Data Exchange project. Eastern's 2004 cohort freshman retention rate of 77.2% compares favorably with that of our peers, with some minority population retention rates even higher (78.6% for American Indian freshmen and 83.3% for Hispanic freshman). Eastern has made second and third-year retention improvement an institutional priority. Eastern's six-year graduation rate of 48.5% (1999 cohort) has been steadily improving and continues to receive our priority attention.

September 1, 2006

APPRAISAL OF INTERNAL CAPACITY AND NEEDS

Financial Health Assessment:

Eastern Washington University's financial position remains stable. The university effectively manages state appropriations, tuition revenue, self-supporting units, and grants and contracts to sustain and build its financial future. While overall state appropriations for operating expenses have decreased, increased student enrollment and related tuition revenue helped to offset the decline. The university relies heavily on state appropriations and tuition revenue and can be financially impacted by state-imposed restrictions and mandates.

Eastern's core funding is closely tied to the economy of the state of Washington, both in the level of state appropriations as well as the ability to adjust tuition rates. As the state's economic outlook improves, it is our hope that support for higher education will also increase.

Human Resource Management

Eastern works proactively to address workforce issues in a time of increasing demands of fiscal resources. About 75% of our current tenured faculty are more than 50 years of age, and 38% are more than 60 years old. This increases our projected turnover rate for the next decade as inevitable retirements occur, but also presents opportunities to structure staffing in ways that best meet our institutional needs and strategic goals. In addition, continuing technological changes and upgraded administrative systems require higher level technical skill sets for both faculty and staff.

Eastern currently is implementing a faculty diversity plan with a specific goal of having faculty diversity match that of our student mix. These demands on our workforce and national competition for the most qualified candidates impact the challenge of recruiting appropriate replacement hires.

Technology Capacity and Needs

Eastern currently is engaged in the upgrade and rollout of a new student administrative web-based system that will greatly enhance the efficient management of admissions, registration, records, and financial aid processes. This is the first major step in a long-term plan to upgrade all major administrative systems, including finance and payroll. The on-going purpose of the new administrative system is to allow timely access to information for strategic decision making and the highest level of customer service for students.

Capital and Auxiliary Capacity and Needs

Eastern's enrollment increases and changing pedagogical needs have required significant enhancement of our physical plant. The opening of Eastern's new state-of-the-art Computing and Engineering Building, a concurrent campaign for an endowment for ongoing equipment needs, as well as the soon-to-be completed renovation of Senior

September 1, 2006

Hall and opening of the Visitor's Center, are important first steps to better position Eastern to meet the specialized educational classroom needs of our students. As competition for students increases, capital amenities will become more important. To that end, Eastern has begun development of a Student Recreation Complex, funded through student and operational fees.

In addition to changes to Eastern's residential campus in Cheney, the university maintains a presence at Bellevue Community College and in Spokane at the Riverpoint campus and downtown. The university is currently exploring options to sell its downtown building to expand its footprint and programs at Riverpoint, which has become the educational hub for Spokane. Both the Bellevue and Riverpoint sites provide important Eastern access to diverse student populations.

SUMMARY OF CHALLENGES AND OPPORTUNITIES

Current changing enrollment patterns, increasing competition with branch campuses and for-profit institutions, and continued need for high-quality instruction for students from all backgrounds present both challenges and opportunities for Eastern Washington University. While some of these variables are within Eastern's control, others are clearly external factors to which Eastern responds strategically within the context of our mission and vision for the future. Looking forward, we have identified the following challenges and opportunities.

Identified challenges:

- Providing quality educational opportunities and support services for all students with only partial and decreasing levels of state funding.
- Remaining competitive with the national market for the hiring of new faculty/staff.
- Competing effectively with expanding numbers of branch and out-of-state institutions offering competitive educational services in the greater Spokane area and statewide.
- Successfully recruiting well-prepared students from across the state.
- Re-establishing Eastern's international student clientele and enlarging international opportunities for Eastern faculty and staff.
- Integrating technology into pedagogy and curriculum.
- Successfully integrating a new administrative system that requires accelerated faculty/staff training and professional development.

Identified Opportunities:

- Aligning the university around student success as outlined in our academic strategic plan.
- Creating a more diverse campus and learning environment

September 1, 2006

- Building on successful partnerships with community colleges across the state to enhance learning opportunities, meet high-demand needs and expand recruitment of west-side students.
- Implementing a successful comprehensive campaign in support of our goals for student success and institutional distinction.
- Procuring larger and greater numbers of external grants and contracts that enrich the academic learning environment and build collaborative partnerships at the state, national, and international level.
- Focusing program delivery in Spokane at the Riverpoint campus to maximize regional impact and partnership opportunities.
- Extend international relationships for students and faculty through innovative exchange programs with China and other countries.

September 1, 2006

AGENCY RECOMMENDED PERFORMANCE MEASURE ESTIMATES FOR THE BIENNIAL BUDGET

Performance Measure First Year Freshmen Retention Rates

Definition: *Percent of first-time, full-time Freshmen retained from the previous year*

	2005-07		2007-09 Maintenance Level		2007-09 Performance Level	
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Estimate	FY 2009 Estimate
First-Time, Full-time Freshmen Retention Rate	not available	76.0%	76.0%	76.0%	78.0%	78.0%

NOTE: FY 2006 actual is based on 2005-06 CSRDE report for EWU

September 1, 2006

AGENCY RECOMMENDED PERFORMANCE MEASURE ESTIMATES FOR THE BIENNIAL BUDGET

Performance Measure Improving targeted six year graduation rates

Definition: *Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.*

	2005-07		2007-09 Maintenance Level		2007-09 Performance Level	
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Estimate	FY 2009 Estimate
6- year Graduation rates	not available	50.0%	50.0%	50.0%	51.5%	51.5%

NOTE: FY 2006 actual is based on 2005-06 CSRDE report for EWU

September 1, 2006

AGENCY RECOMMENDED PERFORMANCE MEASURE ESTIMATES FOR THE BIENNIAL BUDGET

Performance Measure Improving targeted three year graduation rates for Washington Transfers with an AA Degree

Definition: *Percentage of an entering cohort of Washington Transfers with an AA Degree who graduate within 3 full academic years.*

	2005-07		2007-09 Maintenance Level		2007-09 Performance Level	
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Estimate	FY 2009 Estimate
3- year Graduation rates	not available	61.0%	61.0%	61.0%	62.5%	62.5%

NOTE: FY 2006 actual is based on timeframe for 2005-06 CSRDE report for EWU, using subset of data for participants with WA AA degree recipients

September 1, 2006

AGENCY RECOMMENDED PERFORMANCE MEASURE ESTIMATES FOR THE BIENNIAL BUDGET

Performance Measure Degrees Awarded

Definition: *Number of degrees awarded (based on IPEDS Completions Reports)*

	2005-07		2007-09 Maintenance Level		2007-09 Performance Level	
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY2009 Estimate	FY 2008 Estimate	FY 2009 Estimate
Undergraduate Total	1,959	2,035	2,035	2,035	2,168	2,168
Graduate Total	494	550	550	550	552	552

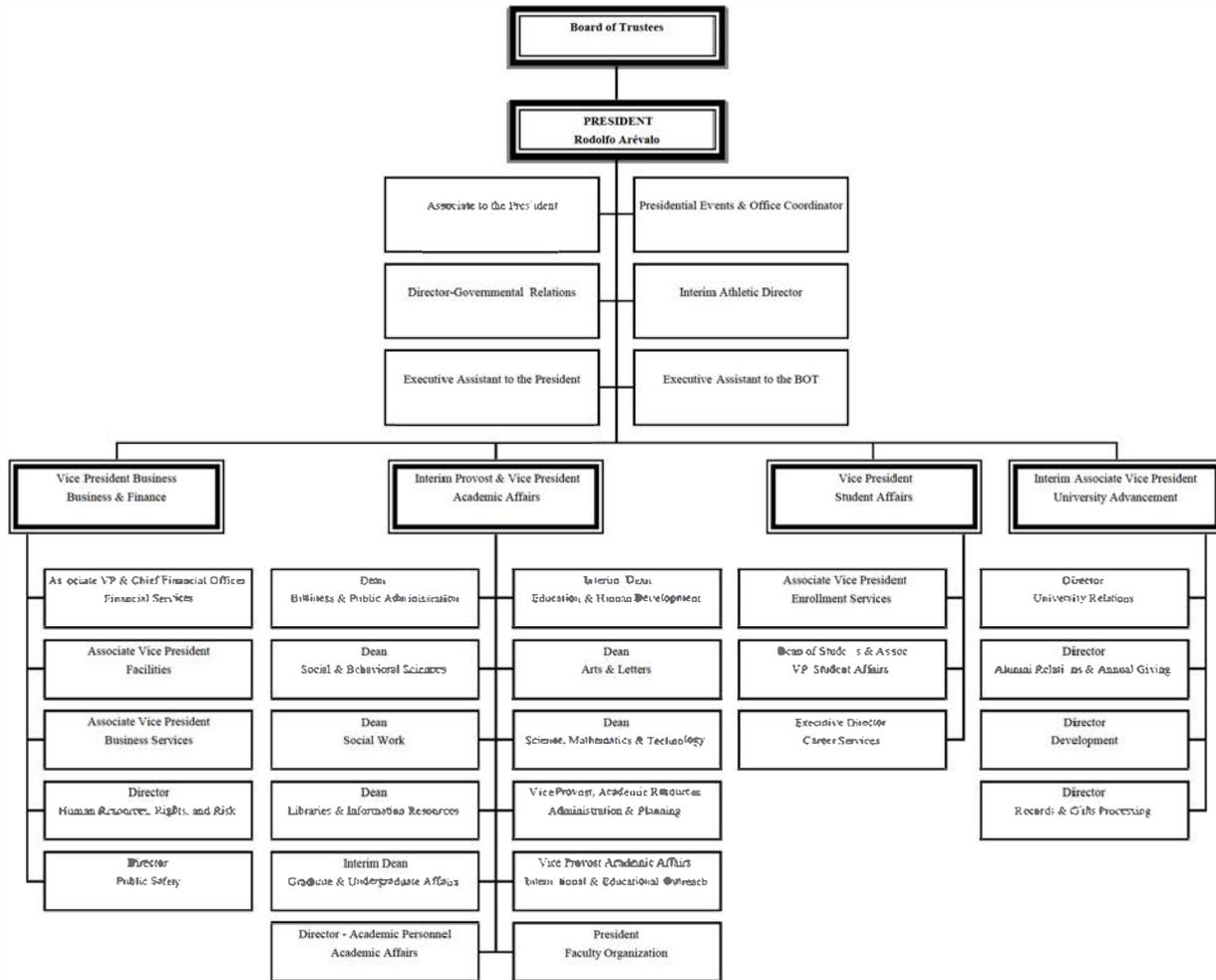
September 1, 2006

AGENCY RECOMMENDED PERFORMANCE MEASURE ESTIMATES FOR THE BIENNIAL BUDGET

Performance Measure Bachelor's Degrees in High Demand

Definition: Number of degrees awarded in High Demand areas

	2005-07		2007-09 Maintenance Level		2007-09 Performance Level	
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Estimate	FY 2009 Estimate
High Demand Bachelor's Degrees	312	405	405	405	422	422



**State of Washington
Recommendation Summary**

Agency: 370 Eastern Washington University

5:19:30PM
8/29/2006

Dollars in Thousands	Annual Average FTEs	General		
		Fund State	Other Funds	Total Funds
2005-07 Current Biennium Total				
CL EB EWU 2007-09 CarryForward Level	1,194.4	93,377	92,553	185,930
Total Carry Forward Level	1,194.4	93,377	92,553	185,930
Percent Change from Current Biennium				
M1 90 Maintenance Level Revenue				
Carry Forward plus Workload Changes	1,194.4	93,377	92,553	185,930
Percent Change from Current Biennium				
M2 8U Utility Rate Adjustments		1,006		1,006
M2 EC EWU 2007-09 Non-Approp Adjustmnt	160.8		30,099	30,099
M2 ED EWU 2007-09 New Maint & Ops	0.3	45		45
M2 EE EWU 2007-09 Faculty Exmpt Salary Inc		948		948
M2 EF EWU 2007-09 Return Maint from Captl	3.2	492		492
M2 EG EWU 2007-09 High Demand Enrl 05-07	4.7	546		546
M2 EH EWU 2007-09 Disability Support		254		254
Total Maintenance Level	1,363.4	96,668	122,652	219,320
Percent Change from Current Biennium				
PL 9X Self Insurance Premium, experience		1,346		1,346
PL AN Health Sciences Expansion	7.4	1,021		1,021
PL EI EWU 2007-09 Core Funding	90.5	20,220		20,220
PL EJ EWU 2007-09 Collective Bargaining 1				
PL EK EWU 2007-09 Collective Bargaining 2				
Subtotal - Performance Level Changes	97.8	22,587		22,587
2007-09 Total Proposed Budget	1,461.2	119,255	122,652	241,907
Percent Change from Current Biennium				

M2 8U Utility Rate Adjustments

Eastern requests maintenance level funding to close the gap between utilities funding and projected utilities expenses.

M2 EC EWU 2007-09 Non-Approp Adjustmnt

Eastern requests that OFM bring self-support Operating Fees Fund 149, Dedicated Local Fund 148, and Grants/Contracts Fund 145 expenditures and FTE's to their current level at which they are expected to maintain during FY 2008 and FY 2009.

M2 ED EWU 2007-09 New Maint & Ops

Eastern requests maintenance and operations funding for new square footage on campus.

M2 EE EWU 2007-09 Faculty Exmpt Salary Inc

Eastern requests permanent funding for the 1.6% increases given to faculty and administrative exempt on September 1, 2006.

M2 EF EWU 2007-09 Return Maint from Captl

Eastern requests the return of maintenance and operations funding from Capital to operating budget from 2005-07 biennium.

M2 EG EWU 2007-09 High Demand Enrl 05-07

This package requests high demand enrollment funding for Communication Disorders, Occupational Therapy and Physical Therapy programs (allocated via HECEB in 2005-07) added to Eastern's base budget for 2007-09.

M2 EH EWU 2007-09 Disability Support

Implementation of ADA has been an unfunded federal mandate for over a decade at Eastern Washington University. In fact, Eastern has spent over \$1.4 million providing disability support services to students since the inception ADA.

Eastern places an emphasis on serving all students including those with disabilities. Despite these efforts, consistently rising costs and numbers of students requesting accommodation, combined with increased demands from the expansion of technological and auxiliary aids, have increased the pressure on Eastern's ability to respond to the needs of students with disabilities.

In addition to the need to provide disability support services to students currently on campus, Eastern must also prepare to handle the dramatic growth in numbers of students with disabilities moving out of the community college systems into regional universities to pursue baccalaureate degrees.

Eastern requests funding to aid in meeting the needs of increasing numbers of students with disabilities.

PL 9X SelfInsurance Premium, experience

Managing and assessing risk is an important part of any organization. This process becomes even more important in the State of Washington because the State self-insures tort claims.

Eastern Washington University places a high priority on actively managing risk to minimize tort claims. In 1999 Eastern prioritized risk management on our campus and established a risk assessment function with the responsibility to outline a comprehensive training and risk management plan. In addition, Eastern approved a formal Risk Management Policy January 23, 2006 to reinforce the commitment. Also, Eastern has established an expanded Risk Assessment Team, as well as guidelines and forms for Field Trips.

OFM directed Eastern to develop a policy level decision package for the premium increase in the 07-09 biennium. The OFM assigned actuarial figures identified Eastern's premium at \$1,346,196 in this next biennium.

The state funds the self-insurance premiums for the state agencies in the maintenance level budgets as a revolving fund. Eastern requests that the assigned premium of \$1,346,196 for self-insurance premiums be funded in the maintenance level of the 07-09 biennial budget.

PL AN Health Sciences Expansion

WWAMI, which stands for Washington, Wyoming, Alaska, Montana, and Idaho, is the northwest regional medical education network of the UW School of Medicine (SOM). The program began in the 1970s as a cost-effective response to a critical shortage of physicians, particularly those practicing in rural areas, by utilizing one state medical school to serve a large geographical area. Under the program, students complete their first year of medical education at their respective state institution, attend the UW for their second year, and then have the option of spending much of their third and fourth years in rural and community settings. There are currently WWAMI sites in eastern Washington, Wyoming, Alaska, Montana, and Idaho. WSU has hosted WWAMI students on the Pullman campus since 1972. The WWAMI program has been very successful - nearly 50 percent of WWAMI graduates become primary care physicians and many practice in rural areas.

The idea of expanding publicly supported medical education in Spokane and across Eastern Washington has been discussed for many years. Beginning in 2003, a group of Spokane community leaders representing business, higher education, health care, biomedical research, and government began meeting to explore possible options. The group decided to pursue the feasibility of expanding the UW's SOM WWAMI program to include a new first-year site based in Spokane. The site would be located on the Riverpoint campus and the program would be operated cooperatively among UW, WSU, and EWU. The Riverpoint campus, a collaborative effort between WSU and EWU, is an ideal location as it has a strong focus on health-sciences training and information technology infrastructure. EWU's accredited dental hygiene program at Riverpoint offers a natural site partnership for RIDE students.

In 2004, the UW School of Dentistry (SOD) was invited to join these discussions and was asked to consider the feasibility of implementing a regional initiative in dental education (RIDE) program in conjunction with the expansion of the WWAMI program. At UW, there is a long history of shared curricular components between UWSOM and UWSOD. The dental component in Spokane would address a predicted shortage of dentists, especially in rural areas, resulting from current demographic trends, which reflect increased growth and an aging population. While a WWAMI-type model of regional education is new for the UWSOD, the school has considerable experience in providing community-based rotations for students, including a long-standing program in eastern Washington with the Yakima Valley Farm Workers Clinics and the Yakima Indian Nation clinic. In addition, the SOD has used a Robert Wood Johnson grant to support pilot rotations in the WWAMI states. A formal RIDE program will build on these existing efforts and expertise. Establishing a RIDE program would be dependent on the WWAMI SOM expansion as it achieves efficiencies by taking advantage of the academic and administrative resources being developed to support medical education. Under this proposal:

Beginning in fall 2008 (FY09), the overall class size of the University of Washington School of Medicine (UWSOM) would increase by 20 medical students each year. The first year of a new student's medical education would be spent in Spokane, at the Riverpoint campus. In the second year, these students would join approximately 182 other medical students to attend the UWSOM in Seattle. The student's third and fourth years would be spent at clinical sites distributed across the five-state WWAMI region. A particular emphasis would be placed on expanding community clinical sites within Spokane and rural sites throughout eastern and central Washington. WSU faculty will teach the first-year curriculum. There are currently 182 students in each class at the UWSOM drawn from Washington (120 students), Wyoming (currently 14 students, expanding to 16 over the next year), Alaska (currently 10 students), Montana (currently 20 students) and Idaho (currently 18 students).

Beginning in the fall 2008 (FY09), the class size of the University of Washington School of Dentistry (UWSOD) would increase by 8 students each year. Similar to the expansion of the medical program, new dental students would spend their first year in Spokane, at the Riverpoint campus. Most of the second and third year would be spent in Seattle, with two four-week community-based rotations in eastern Washington. The student's fourth year would include a four to six-month period of extensive community-based training in eastern Washington. Dental students will share some basic science curricular elements with medical students and dentistry-specific courses will be taught by EWU dental hygiene faculty members. The UW SOD is the only four-year accredited dental school in the WWAMI region and there are currently 55 students in a class.

Approximately six new WSU faculty members would be recruited to the Riverpoint campus to teach courses identified in the curriculum review as requiring new resources (i.e. pathology, immunology, biochemistry, structural biology). New faculty will also contribute to the expansion of research efforts in areas such as infectious diseases, chromosome biology, computational biology, addictions, and other areas of science. Recruitment costs will include research support for three years, lab personnel, space, and equipment costs. Additional EWU faculty will be needed to support the dental-specific curriculum.

Additional faculty effort will be required on the Seattle campus to facilitate small group teaching, clinical clerkships, and support the college system within the School of Medicine. The innovative college system is a fundamental component of medical education at the UW. There are five colleges within the SOM, and students are assigned to a mentor and small group within each college. Each student interacts with their mentor over the four years of medical school, and with their small group in hospital-based clinical tutorials.

Because a regional model of dental education is new to the SOD, considerable investments will be needed as early as FY 2008 to develop course curriculum, establish program infrastructure, create an evaluation process, and establish clinical training sites.

PL EI EWU 2007-09 Core Funding

The comparative funding level at EWU plays a key role in the success of students. Eastern's funding has not kept pace with the funding levels at other peer institutions. Eastern's competitiveness and ability to offer quality instructional programs will be further eroded without a commitment from the legislature in this next biennium to continue to close the funding gap.

Core funding is needed in several mission critical areas-Libraries, Student Retention, Research Support, Diversity Support, Student Success and Information Technology.

1. Student Success -- \$4,008,000

This request is designed to provide the broad infrastructure needed for the expansion of retention efforts. Student success is insured through the combined efforts of student support services and quality academic programming.

College Based Advising, Retention Specialists, Riverpoint Academic and Career Services, Writers' Center Expansion, Undergraduate Research and Revision of General Education

2. Student Retention -- \$3,056,000

Complementing the proposed changes in the infrastructure are programs specifically targeted for at-risk students. At Eastern, 55% of the students are first-generation while 54% of new transfers are first-generation. (First generation is defined as neither parent having attained

a four-year college degree.) Eastern Washington University also serves many students with financial need. Over the 2004-2005 academic year, 79.2% of Eastern's students received either financial aid and/or scholarships totaling \$82.8 million.

Student Transition Programs, Revision and implementation of First Year Experience (FYE) Curriculum, Assessment, Summer Bridge Program, Student Employment, Financial Planning Assistance, Technological Enhancements, and Early Outreach and MESA (Mathematics, Engineering, Science and Achievement)

3. Libraries -- \$3,210,000

Successful institutions require adequate library resources, an area where Eastern Washington University has not kept pace with the funding levels at peer institutions.

This funding will address both staffing to support the education of students in the increasingly complex information environment in which they will live and work, and growing demand for and costs of information resources, especially in the high growth/demand areas of health sciences and technical fields.

Librarians actively participate in course development and delivery to ensure that Eastern's students have excellent information skills in their selected fields of study, and to support critical thinking and problem solving across the curriculum. The students are encouraged to learn and practice their information seeking skills through the library's use of student peer tutors and student liaison programs. Library collections need to adequately support core curriculum and be sufficient for faculty to maintain currency in their disciplines. Resource sharing with other libraries supports research and specialized curricular necessities.

Collection Inflation, Resources and Staffing, Digital Collection Development, Equipment Replacement Funds

4. Information Technology -- \$6,900,000

Effective technology infrastructure is a critical component of the university's success in fulfilling its teaching mission, enhancing academic quality, and in conducting daily operations. New funding will address teaching and learning, security of university information and critical business processes, and enhanced functionality for administrative technology.

Technology for Instruction and Electronic Portfolios, Security Measures, and Administrative Systems Enhancement

5. Research Support \$ 2,346,000

This request is designed to provide infrastructure and support for research. Student success is closely tied to the academic proficiency of faculty and opportunities for faculty/student interaction. Eastern's strategic plan goals include a desire to "support and reward faculty research, scholarship and creative activities in support of institutional and regional priorities."

Faculty Research Grants, McNair Program Expansion, Student Creative Works and Research Symposium, Responsible Conduct of Research, Student Travel and Research Grants, Equipment for Research and Labs, and Research Support for New Faculty.

6. Diversity Support -- \$700,000

This request is designed to provide support for Eastern's on-going focus on increasing diversity on campus. Eastern's strategic plan goals include a desire to "integrate diversity and international perspectives into the learning experience."

Visiting Scholars Program, and Expansion of Washington Achievers Program

PL EJ EWU 2007-09 Collective Bargaining 1

Detail for this request will be provided when contract negotiations are completed.

PL EK EWU 2007-09 Collective Bargaining 2

Detail for this request will be provided when contract negotiations are completed.

State of Washington
2007-09 Agency Budget Levels by Program

Agency: 370 Eastern Washington University

8/29/2006
 5:21:44PM

Dollars in Thousands

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 010 Instruction								
FTEs			497.5	500.8	571.9	567.4	589.4	600.9
FTEs-Annual Average				499.2		569.7		595.2
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State			32,307	32,251	32,908	32,852	34,044	36,799
08A-1 Education Legacy Trust Account-State			4,314	4,314	4,314	4,314	4,314	4,314
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			3,084	3,076	6,735	6,732	6,735	6,732
149-6 Inst of Hi Ed-Operating Fees Acct-Non-Appropriated			3,193	2,416	3,193	3,193	3,193	3,193
489-1 Pension Funding Stabilization Acct-State			36	36	36	36	36	36
Total All Funds - Program 010			42,934	42,093	47,186	47,127	48,322	51,074
Biennial Total All Funds - Program 010				85,027		94,313		99,396
Program: 020 Research								
FTEs			4.5	4.6	4.5	4.6	4.5	4.6
FTEs-Annual Average				4.6		4.6		4.6
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State			121	121	122	122	122	122
149-6 Inst of Hi Ed-Operating Fees Acct-Non-Appropriated			169	128	169	169	169	169
Total All Funds - Program 020			290	249	291	291	291	291
Biennial Total All Funds - Program 020				539		582		582
Program: 030 Public Service								
FTEs			3.2	3.2	3.2	3.2	3.2	3.2
FTEs-Annual Average				3.2		3.2		3.2
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State			361	360	365	364	365	364
149-6 Inst of Hi Ed-Operating Fees Acct-Non-Appropriated			125	94	125	124	125	124
Total All Funds - Program 030			486	454	490	488	490	488
Biennial Total All Funds - Program 030				940		978		978
Program: 040 Primary Supp-Srvcs								
FTEs			70.3	70.9	74.2	74.8	82.4	89.8
FTEs-Annual Average				70.6		74.5		86.1
Fund - Appropriation Type								
001-1 General Fund - Basic Account-State			2,163	2,160	2,185	2,182	3,650	4,832
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			195	195	426	427	426	427

149-6 Inst of III ED-Operating Fees Acct-Non-Appropriated	3,182	2,407	3,182	3,182	3,182	3,182
489-1 Pension Funding Stabilization Acct-State	16	16	16	16	16	16
Total All Funds - Program 040	5,556	4,778	5,809	5,807	7,274	8,457
Biennial Total All Funds - Program 040		10,334		11,616		15,731

Program: 050 Libraries

FTEs	50.4	50.8	50.6	51.0	62.8	70.1
FTEs-Annual Average		50.6		50.8		66.5

Fund - Appropriation Type

001-1 General Fund - Basic Account-State	1,455	1,453	1,470	1,468	2,540	3,608
148-6 Inst of III Ed-Dedicated Local Acct-Non-Appropriated	9	9	20	20	20	20
149-6 Inst of III ED-Operating Fees Acct-Non-Appropriated	3,249	2,458	3,249	3,249	3,249	3,249
489-1 Pension Funding Stabilization Acct-State	14	14	14	14	14	14
Total All Funds - Program 050	4,727	3,934	4,753	4,751	5,823	6,891
Biennial Total All Funds - Program 050		8,661		9,504		12,714

Program: 060 Student Services

FTEs	126.9	128.0	144.7	145.8	179.3	182.3
FTEs-Annual Average		127.5		145.3		180.8

Fund - Appropriation Type

001-1 General Fund - Basic Account-State	3,900	3,894	4,067	4,061	6,482	6,869
148-6 Inst of III Ed-Dedicated Local Acct-Non-Appropriated	886	884	1,935	1,935	1,935	1,935
149-6 Inst of III ED-Operating Fees Acct-Non-Appropriated	4,651	3,519	4,651	4,651	4,651	4,651
489-1 Pension Funding Stabilization Acct-State	31	31	31	31	31	31
Total All Funds - Program 060	9,468	8,328	10,684	10,678	13,099	13,486
Biennial Total All Funds - Program 060		17,796		21,362		26,585

Program: 080 Institutional Support

FTEs	136.3	137.6	144.4	145.7	150.4	158.7
FTEs-Annual Average		137.0		145.1		154.6

Fund - Appropriation Type

001-1 General Fund - Basic Account-State	3,552	3,546	3,588	3,582	5,416	6,710
148-6 Inst of III Ed-Dedicated Local Acct-Non-Appropriated	405	405	884	886	884	886
149-6 Inst of III ED-Operating Fees Acct-Non-Appropriated	8,166	6,178	8,166	8,166	8,166	8,166
489-1 Pension Funding Stabilization Acct-State	49	49	49	49	49	49
Total All Funds - Program 080	12,172	10,178	12,687	12,683	14,515	15,811
Biennial Total All Funds - Program 080		22,350		25,370		30,326

Program: 090 Plant Oper and Maint

FTEs	126.4	127.4	129.9	130.9	129.9	130.9
FTEs-Annual Average		126.9		130.4		130.4

Fund - Appropriation Type

001-1 General Fund - Basic Account-State	2,869	2,864	3,511	3,824	3,511	3,824
149-6 Inst of III ED-Operating Fees Acct-Non-Appropriated	9,063	6,857	9,063	9,063	9,063	9,063
489-1 Pension Funding Stabilization Acct-State	68	68	68	68	68	68
Total All Funds - Program 090	12,000	9,789	12,642	12,955	12,642	12,955

Biennial Total All Funds - Program 090			21,789		25,597		25,597
Program: 100 Spons Programs and Rcs							
FTEs			175.0	175.0	240.0	240.0	240.0
FTEs-Annual Average			175.0		240.0		240.0
Fund- Appropriation Type							
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated			9,247	9,247	15,000	15,000	15,000
Biennial Total All Funds - Program 100			18,494		30,000		30,000
Agency FTEs							
Agency FTEs	0.0	0.0	1,190.5	1,198.3	1,363.4	1,363.4	1,441.9
Agency Annual Average FTEs		0.0	1,194.4		1,363.4		1,461.2
Agency Totals by Fund							
001-1 General Fund - Basic Account-State			46,728	46,649	48,216	48,455	56,130
08A-1 Education Legacy Trust Account-State			4,314	4,314	4,314	4,314	4,314
145-6 Inst of Hi Ed-Grants/Contracts Acct-Non-Appropriated			9,247	9,247	15,000	15,000	15,000
148-6 Inst of Hi Ed-Dedicated Local Acct-Non-Appropriated			4,579	4,569	10,000	10,000	10,000
149-6 Inst of Hi Ed-Operating Fees Acct-Non-Appropriated			31,798	24,057	31,798	31,797	31,797
489-1 Pension Funding Stabilization Acct-State			214	214	214	214	214
Total All Funds	0	0	96,880	89,050	109,542	109,780	117,456
Biennial Total All Funds			0	185,930		219,322	241,909

*Agency totals on the OFM Program Summary may slightly differ from the OFM Recommendation Summary agency totals due to rounding.

September 1, 2006

Maintenance Level Adjustments

FTE Adjustment

<u>Budget Level</u>	<u>RecSum Code</u>	<u>Description</u>
ML2	EC	FTE Funds Adjustment

Description: This item will restore General Fund – State 001 FTE's to their current level at which they are expected to maintain during FY 2008 and FY 2009.

Fiscal Detail:	<u>FY 2008</u>	<u>FY 2009</u>
FTE's		
General Fund – State, 001-1	7.8	0.0

Budget Impacts in Future Biennia: Because the amount we are requesting would add to the base, there would be an impact in future biennia.

One-Time Funding vs. Ongoing Funding: This request is for ongoing funding.

The Relation, if any, to the State's Capital Budget: None

September 1, 2006

Maintenance Level Adjustments

Non-Appropriated Funds Adjustment

<u>Budget Level</u>	<u>RecSum Code</u>	<u>Description</u>
ML2	EC	Non-Appropriated Funds Adjustment

Description: This item will restore self-support Grants/Contracts Fund 145 expenditures and FTE's to their current level at which they are expected to maintain during FY 2008 and FY 2009.

Fiscal Detail:	<u>FY 2008</u>	<u>FY 2009</u>
Operating Expenditures		
Grants/Contracts Funds, 145-6	\$5,753,000	\$5,753,000
FTE's		
Grants/Contracts Funds, 145-6	65.0	65.0

Budget Impacts in Future Biennia: Because the amount we are requesting would add to the base, there would be an impact in future biennia.

One-Time Funding vs. Ongoing Funding: This request is for ongoing funding.

The Relation, if any, to the State's Capital Budget: None

September 1, 2006

Maintenance Level Adjustments

Non-Appropriated Funds Adjustment

<u>Budget Level</u>	<u>RecSum Code</u>	<u>Description</u>
ML2	EC	Non-Appropriated Funds Adjustment

Description: This item will restore self-support Dedicated Local Fund 148 expenditures and FTE's to their current level at which they are expected to maintain during FY 2008 and FY 2009.

Fiscal Detail:	<u>FY 2008</u>	<u>FY 2009</u>
Operating Expenditures		
Dedicated Local Funds, 148-6	\$5,421,000	\$5,431,000
FTE's		
Dedicated Local Funds, 148-6	91.9	91.9

Budget Impacts in Future Biennia: Because the amount we are requesting would add to the base, there would be an impact in future biennia.

One-Time Funding vs. Ongoing Funding: This request is for ongoing funding.

The Relation, if any, to the State's Capital Budget: None

September 1, 2006

Maintenance Level Adjustments

Non-Appropriated Funds Adjustment

<u>Budget Level</u>	<u>RecSum Code</u>	<u>Description</u>
ML2	EC	Non-Appropriated Funds Adjustment

Description: This item will restore self-support Operating Fees Fund 149 expenditures to their current level at which they are expected to maintain during FY 2008 and FY 2009.

Fiscal Detail:	<u>FY 2008</u>	<u>FY 2009</u>
Operating Expenditures		
Operating Fees Fund, 149-6	\$0	\$7,741,000

Budget Impacts in Future Biennia: Because the amount we are requesting would add to the base, there would be an impact in future biennia.

One-Time Funding vs. Ongoing Funding: This request is for ongoing funding.

The Relation, if any, to the State's Capital Budget: None

September 1, 2006

2007-2009 Biennial Operating Budget Decision Package Summary

The following represents a summary of decision packages recommended for Eastern's 2007-2009 Biennial Operating Budget Request.

Faculty Salaries

Eastern Washington University is committed to providing a high quality educational opportunity to the students in its region. In order to offer a curriculum that provides a strong academic foundation for its students, it is essential the university attracts and retains high quality faculty. The competitiveness of our salaries determines, in large part, our ability to accomplish this goal. If we continue to struggle to fill faculty vacancies in critical program areas, and to lose good faculty to better paying opportunities at other universities the quality of education will be negatively impacted. Eastern requests funding for 5.3% salary increases in FY08 and FY09 for faculty and professional exempt staff.

Core Funding

\$20,220,000

Eastern Washington University is a regional, comprehensive institution serving the workforce needs of the state by providing a quality education experience that prepares students for a variety of careers. Fifty to fifty-five percent of the students served by Eastern are first-generation college students (many from underrepresented groups) that often require additional support services to insure student success. One of Eastern's primary goals includes increasing the number of underrepresented and first-generation college students, adding to the need for additional services to insure retention for this at-risk student population. This core funding proposal requests resources to address the needs of at-risk student populations (and thereby increase retention rates) while strengthening the quality of Eastern's academic programs. Targeted areas for core funding include student success initiatives, library and information technology support, and additional funding for research and diversity initiatives. Eastern Washington University requests \$20,220,000 in the 2007-09 biennium to address core funding issues.

September 1, 2006

Health Services Expansion in Spokane

\$1,021,000

Funding is requested to: 1) expand the University of Washington's School of Medicine (UWSOM) to include a first-year WWAMI site in Spokane and 2) establish a new Regional Initiative in Dental Education (RIDE) program through the University of Washington's School of Dentistry (UWSOD) with an initial site in Spokane. The proposal is a joint effort between the University of Washington (UW), Washington State University (WSU), and Eastern Washington University (EWU) to address the growing need for physicians and dentists in Spokane and surrounding rural counties.

Each year, beginning in Fall 2008, 20 medical and 8 dental students will take first-year classes at the Spokane-Riverpoint campus. After the first year, medical students will join their classmates in Seattle for second year classes and then an increased number of students will spend much of their third and fourth years in clinical training sites in and near Spokane and throughout eastern Washington. Dental students will join classmates in Seattle for most of the second and third-year classes and clinical training sites will be established for extensive rotations for fourth-year students.

Self-insurance Premium

\$1,346,196

Managing and assessing risk is an important part of any organization. This process becomes even more important in the State of Washington because the State self-insures tort claims.

Eastern Washington University places a high priority on actively managing risk to minimize tort claims. In 1999 Eastern prioritized risk management on our campus and established a risk assessment function with the responsibility to outline a comprehensive training and risk management plan. In addition, Eastern approved a formal Risk Management Policy January 23, 2006 to reinforce the commitment. Also, Eastern has established an expanded Risk Assessment Team, as well as guidelines and forms for Field Trips.

OFM directed Eastern to develop a policy level decision package for the premium increase in the 07-09 biennium. The OFM assigned actuarial figures identified Eastern's premium at \$1,346,196 in this next biennium.

September 1, 2006

Faculty Salary Increase Request

Summary:

Eastern Washington University is committed to providing a high quality educational opportunity to the students in its region. In order to offer a curriculum that provides a strong academic foundation for its students, it is essential the university attracts and retains high quality faculty. The competitiveness of our salaries determines, in large part, our ability to accomplish this goal. If we continue to struggle to fill faculty vacancies in critical program areas, and to lose good faculty to better paying opportunities at other universities the quality of education will be negatively impacted. Eastern requests funding for 5.3% salary increases in FY08 and FY09 for faculty and professional exempt staff.

Fiscal Detail for 5.3 percent Salary Increase for FY08 and FY09

	FY 2008	FY 2009	Total
Faculty	1,445,000	2,968,000	4,413,000
Professional Exempt	687,000	1,410,000	2,097,000
Total	2,132,000	4,378,000	6,510,000

Package Description:

Each year the Higher Education Coordinating Board publishes an AAUP Faculty Salary Peer Analysis report which compares Washington comprehensive university faculty salaries to that of national peer data. The average faculty salary from the Higher Education Coordinating Board's (HECB) FY2006 Faculty Salary comparison data was \$65,331 as compared to Eastern's average faculty salary of \$57,550 an average salary gap of \$7,781. Eastern's competitiveness in the national market is eroded without a commitment from the legislature in this next biennium to continue to close the faculty salary gap.

The comparative salaries of faculty at peer institutions play a key role in the recruitment and retention efforts at Eastern. Current salaries at Eastern have not kept pace with the salaries of faculty at other institutions leading to the loss of faculty at the hiring phase as well as faculty in residence at the university. If Eastern is to retain its position as the major comprehensive institution serving the eastern part of the state, competitive

September 1, 2006

salaries are critical. Listed below are several examples of each for the last two academic years.

- **College of Arts and Letters** In several instances the candidates for faculty positions declined campus interview visits and accepted other offers while in two specific cases the candidates indicated they received better offers at other universities.

For current faculty in this college, two probationary tenure track faculty left the college because of salary. One of the faculty also cited Eastern's workload while another reason for leaving was that their children's tuition costs would be covered by a private institution.

- **College of Business and Public Administration** One tenure-track position was declined because the candidate was earning more at his present position at another university.

- **College of Education and Human Development** At least six candidates declined faculty positions because the salary was too low. In several other instances, candidates declined positions in this college and accepted other positions; again, while not stated specifically, salary was probably a motivating factor.

For current faculty in the college, one tenure-track faculty member left because her request for additional compensation was denied.

- **College of Science and Health Education** At least five candidates declined faculty positions because the salary was too low. In addition, two other candidates declined the offer because they received better offers.

- **College of Social and Behavioral Sciences** Three candidates for faculty positions declined interviews and in the case of two of them, they were offered better positions.

For current faculty in the college, one faculty member left for another university that paid a higher salary. Eastern's counter offer still did not match the competing university.

Increased Recruitment for Faculty Diversity

A critical piece of the student's undergraduate experience is the acquisition of skills and knowledge that will prepare them for life in a diverse and global society. In preparing global citizens, the recruitment of a diverse faculty has been one area which has hindered the university's effort to expose students to knowledge and learning from

September 1, 2006

diverse viewpoints, commitments and experiences. The university's efforts would be strengthened if it could offer competitive salaries that would attract a diverse faculty.

Narrative Justification:

How this request contributes to Eastern's Strategic Plan

Eastern's Strategic plan includes three mutually reinforcing goals. Goal 1 is a "rigorous and engaged student learning experience." Goal 2 is an "academic community cultures that supports and engages faculty throughout their careers." Goal 3 is an "institution-wide commitment to community engagement that benefits the university, the region and the world." Salary funding will aid Eastern in Goal 2 – supporting faculty throughout their careers. The ability to recruit and retain diverse faculty and staff would also support Goal 1 – a rigorous and engaged student learning experience.

Statewide Results

Improve the value of postsecondary learning
Improve the economic vitality of business and individuals.

Reason for Change

Eastern has experienced difficulty in recruiting and retaining faculty of excellence. Without superior faculty, it is difficult to provide a quality learning environment for Eastern's students. Without diverse faculty it is also difficult to expose Eastern students to the many different cultures and types of people they will work and play with in the world.

Impact on clients and services

Student success and quality of the higher education experience at Eastern will increase. Faculty job satisfaction will increase resulting in lower turnover rates and making faculty recruitment more successful. Eastern will have an increased ability to attract and retain diverse faculty and staff.

Impact on other state programs

None.

Relationship to capital budget

None.

Required changes to existing RCW, WAC, contract or plan

None.

September 1, 2006

Alternative explored by agency

Eastern continues to try to supplement salaries within existing funds – with limited success.

Budget impacts in future biennia

Base funding is requested.

Distinction between one-time and on-going costs

Base funding is requested.

Effects of non-funding

Eastern will continue to recruit and retain the best faculty possible within funding levels, but it is possible that the quality of education provided may suffer.

Expenditure calculations and assumptions

This package assumes a 5.3% salary increase for faculty and administrative exempt employees for FY08 and FY09. Benefits estimated at 18.15%

Performance Measures:

Increased recruitment for diverse faculty

Eastern's commitment to diversity encompasses a goal to increase the diversity of faculty. Students will be better prepared to contribute to a global economy with exposure to many different perspectives during their time at Eastern. The FY2008 goal for average 5 year application rate for diverse faculty is 15%.

Retention rate of faculty during the tenure-track period

Eastern recognizes that simply bringing faculty to campus is not sufficient, but that retention is vitally important. The FY2008 retention rate goal for faculty during the tenure-track period is 85%.

September 1, 2006

Self-Insurance Premium

Description:

Managing and assessing risk is an important part of any organization. This process becomes even more important in the State of Washington because the State self-insures tort claims.

Eastern Washington University places a high priority on actively managing risk to minimize tort claims. In 1999 Eastern prioritized risk management on our campus and established a risk assessment function with the responsibility to outline a comprehensive training and risk management plan. In addition, Eastern approved a formal Risk Management Policy January 23, 2006 to reinforce the commitment. Also, Eastern has established an expanded Risk Assessment Team, as well as guidelines and forms for Field Trips.

OFM directed Eastern to develop a policy level decision package for the premium increase in the 07-09 biennium. The OFM assigned actuarial figures identified Eastern's premium at \$1,346,196 in this next biennium.

The state funds the self-insurance premiums for the state agencies in the maintenance level budgets as a revolving fund. Eastern requests that the assigned premium of \$1,346,196 for self-insurance premiums be funded in the maintenance level of the 07-09 biennial budget.

Fiscal Detail

	FY 2008	FY 2009	Total
Operating Expenditures: Fund 001	673,098	673,098	1,346,196
Object of Expenditure: E – Goods and Services	673,098	673,098	1,346,196
Total	673,098	673,098	1,346,196

Narrative Justification:

Eastern's risk management plan includes (1) a management function to develop and communicate policies and procedures for risk management to the campus; (2) a risk assessment team to identify, evaluate and manage risk of ongoing operations as well as

September 1, 2006

special events and activities and risk of environmental health and safety issues; and (3) staff training programs to underscore the importance of a supervisor's role in reducing risk exposure and the employee's accountability for compliance with policies. Risk management plays a strong role in the emergency management function of the university.

Assessing and Managing Risk: The risk management function includes leadership on university risk management teams, development and communication of policies and procedures, development and communication training materials, emergency management issues, and systematic auditing of university functions to specifically identify areas of high risk.

Risk Management Teams: Eastern understands the need to have campus-wide participation in risk assessment. Based on this understanding, the risk assessment team has been expanded to include representatives from the core functions including campus police, risk management, environmental health and safety, the associate to the president, academic affairs, student affairs and other functional areas relative to the issue being reviewed.

Department references and guidelines have been established for field trips requiring review by the Risk Assessment Team prior to the trip. In addition, individual guidelines outlining responsibility to manage liability are provided to all external organizations using Eastern's facilities.

Supervisory/Employee Training: Eastern offers comprehensive training for all new employees and supervisors. Eastern increased the frequency of training and reminders to all employees and supervisors regarding their accountability for compliance with current and new internal and external policies. A complete training plan will be established by the Risk Assessment Team to establish ongoing reminders and clarifications of expectations. An emergency management training program will continue to keep the campus informed of their responsibilities during an emergency.

Eastern understands the importance of holding employees accountable for compliance by ensuring that employees have a clear understanding of the policy. To ensure supervisors are informed of any new policy development, Eastern will conduct briefing meetings to respond to questions and provide information pertaining to the supervisor's responsibility for implementation of that policy. With clear understanding of the policy, the supervisors will be asked to ensure that their employees are informed about the policy, understand the policy, and understand that they will be held accountable for actions deviating from the policy.

September 1, 2006

Tort Loss Claims:

Eastern's self-insurance premium cost history:

- 2001-2003 --\$365,656
- 2003-2005 --\$644,758
- 2005-2007 --\$717,026

Eastern's tort liability losses by loss date:

- 1999-2001 -- \$239,330
- 2001-2003 -- \$141,902
- 2003-2005 -- \$223,737
- 2005-2007 -- \$14,450 (through FY2006)

Performance Measure Detail:

Eastern will improve the management of policies and claims management by investigating claims and providing thorough input to the State Risk Management Department regarding each claim.

Eastern will work towards reducing the frequency and severity of claims by conducting follow-up training and/or de-briefings with units.

September 1, 2006

Core Funding Request

Package Summary:

Eastern Washington University is a regional, comprehensive institution serving the workforce needs of the state by providing a quality education experience that prepares students for a variety of careers. Fifty to fifty-five percent of the students served by Eastern are first-generation college students (many from underrepresented groups) that often require additional support services to insure student success. One of Eastern's primary goals includes increasing the number of underrepresented and first-generation college students, adding to the need for additional services to insure retention for this at-risk student population. This core funding proposal requests resources to address the needs of at-risk student populations (and thereby increase retention rates) while strengthening the quality of Eastern's academic programs. Targeted areas for core funding include student success initiatives, library and information technology support, and additional funding for research and diversity initiatives. Eastern Washington University requests \$20,220,000 in the 2007-09 biennium to address core funding issues.

Core Request Fiscal Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	3,158,100	5,825,000	8,983,100
Benefits	1,004,900	1,764,000	2,768,900
Operations	2,577,000	5,891,000	8,468,000
Total	6,740,000	13,480,000	20,220,000
FTE	72.3	108.6	

Package Description:

The comparative funding level at Eastern Washington University plays a key role in the success of students. Eastern's funding has not kept pace with the funding levels at other peer institutions. Eastern's competitiveness and ability to offer quality instructional programs will be further eroded without a commitment from the legislature in this next biennium to continue to close the funding gap.

September 1, 2006

Core funding is needed in several mission critical areas—Libraries, Student Retention, Research Support, Diversity Support, Student Success and Information Technology.

1. Student Success -- \$4,008,000

This request is designed to provide the broad infrastructure needed for the expansion of retention efforts. Student success is insured through the combined efforts of student support services and quality academic programming.

Student Success Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	1,136,600	1,346,600	2,483,200
Benefits	402,400	466,400	868,800
Operations	228,000	428,000	656,000
Total	1,767,000	2,241,000	4,008,000
FTE	32.0	38.0	

College Based Advising-- The existing General Undergraduate Academic Advising staff serves the undecided and new student population well, but Eastern's self study prepared for regional accreditation and NWCCU's visit in April 2006 stated that advising, particularly for students transitioning to a major or switching majors, is not adequate. Advising staff located in the colleges who are well versed in general education and specialists in the college-level programs will fill this critical gap. The addition of college-based advisors would help ensure that proposed policies requiring declaration of a major college after 45 credits for students who have not declared a major will be well served. These advisors will also be targeted to support signature programs that the university has highlighted in its strategic plan and marketing efforts. Requested \$512,000 in FY08 and \$512,000 in FY09.

Outcome: Improved time-to-degree for all students served by these advisors, increased retention rates and higher six-year graduation rates. With additional advising staff, transfer students will be supported in their transition to the major and degree completion.

September 1, 2006

Retention Specialists—Eastern’s academic support center, which has been funded through a TRiO grant, is limited to serving financially disadvantaged and disabled students. Retention specialists hired on this grant have proven to be part of a team that has effectively served the target population. A recent investment in broadening student support services to all Eastern students still falls short of meeting on-site and program based needs for supplemental instruction. Supplemental instruction has been shown to improve student achievement and degree completion. This request is for the addition of 12 retention specialists who would be available to colleges and programs, including Riverpoint and Eastern’s off-campus students for on-site tutoring, guidance with study skills, exam preparation strategies, and assistance to students identified through an early warning system as at risk for failure. Requested \$615,000 in FY08 and \$615,000 in FY09.

Outcome: Campus-wide provision of supplemental instruction and academic support for undergraduate and graduate students, as part of a comprehensive Eastern effort to increase the 6 year graduation rate to 55% by 2010.

Riverpoint Academic and Career Services -- Funding is requested for personnel to provide academic and technical support services including dedicated computer labs, career planning and placement, Writers’ Center consultation, and advising services at Riverpoint, staffed adequately to serve a growing and diverse Eastern student population. These resources do not exist at Riverpoint, where Eastern has several full-time undergraduate and graduate programs in allied health sciences, business, and related fields. A significant proportion of Eastern students at Riverpoint are commuter and adult students. These students have many responsibilities that place a premium on flexible academic schedules and on availability of support services. Eastern’s Riverpoint students are a population that must be well served if Eastern is more responsive to demographic changes and employment demands in the region and state. Requested \$150,000 in FY08 and \$250,000 in FY09.

Outcome: Establishment of a full suite of academic support services at Riverpoint. Base line retention data from the year immediately prior to implementation of initial services will be used to measure success of these services.

Writers’ Center Expansion -- Eastern requests support for expansion of Writers’ Center services, which have been shown to enhance student academic success, retention and degree completion. There are currently no regular services at Riverpoint to assist faculty with developing effective writing assignments, assessments, and practices and to provide expert writing assistance to students. By providing permanent positions, the limited part-time staff can be retained and used to help serve critical student need in this area. Requested \$240,000 in FY08 and \$484,000 in FY09.

September 1, 2006

Outcome: Establish two Writers' Center positions immediately at Riverpoint to serve the growing undergraduate and graduate population. Provide at least 1500 hours per year of one-on-one consultation and writing workshops to Eastern's student writers on topics such as proper citation, information literacy, and thesis preparation. Provide professional consultation, including writing response workshops, to faculty.

Undergraduate Research -- Funding is requested for student hourly employment for research assistant and related positions. The ability to integrate students successfully is furthered by employment in academic and career relevant experiences. This funding will build upon a National Council for Undergraduate Research (NCUR) proposal that has been submitted as seed money for faculty and student collaboration and mentorship on research projects. Retention literature shows that the faculty-student mentorship that occurs in undergraduate research improves student success, graduation, and access to graduate school and careers. Requested \$120,000 in FY08 and \$120,000 in FY09.

Outcome: Increased participation in Eastern's annual research symposium; at least 20 students each year will submit research presentations to the National Council for Undergraduate Research Conference, at least 10 students will present research at other national or regional conferences per year.

Revision of General Education – A core component of Eastern's strategic plan is development of a more integrated general education program. Revision of Eastern's general education curriculum is being led by a faculty fellow for General Education and a General Education Review Group of selected faculty and staff. This funding will provide release for the faculty fellow and at least three other faculty participants to focus on the development of a new general education structure at Eastern. They will then pilot cross disciplinary courses as part of the review process. Requested \$130,000 in FY08 and \$260,000 in FY09.

Outcome: Development of a revised general education structure that will be reviewed and implemented in FY 2009. The end result will be a curriculum that better reflects the contemporary world and is more relevant to the Eastern Student.

September 1, 2006

2. Student Retention -- \$3,056,000

Complementing the proposed changes in the infrastructure are programs specifically targeted for at-risk students. At Eastern, 55% of the students are first-generation while 54% of new transfers are first-generation. (First generation is defined as neither parent having attained a four-year college degree.) Eastern Washington University also serves many students with financial need. Over the 2004-2005 academic year, 79.2% of Eastern's students received either financial aid and/or scholarships totaling \$82.8 million.

Retention Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	615,500	782,000	1,397,500
Benefits	181,500	228,000	409,500
Operations	527,000	722,000	1,249,000
Total	1,324,000	1,732,000	3,056,000
FTE	13.9	17.9	

Student Transition Programs – These programs would be targeted at enhancing the transition of new freshmen and transfer students, as well as graduate students and adult learners returning to higher education. Graduate and adult students are a growing population who would benefit from student and academic support which is flexible in both time and place, including web based orientation information. This request includes funding for freshman orientation, as well as re-orienting experiences for sophomores, who are often a transition year into the major discipline, and other orientation efforts targeted to juniors and seniors. The finding will also support expansion of Living and Learning Communities for students with similar areas of academic interest including off-campus students (freshmen and transfers), which have been shown to increase retention and student satisfaction. Requested \$250,000 in FY08 and \$410,000 in FY09.

Outcome: Creation of web based orientation for graduate students and returning adult students, as a supplement to current on-campus orientations held in Cheney and Spokane. Enhancement of existing new undergraduate orientation in Cheney each fall, and development of specific programming for sophomore, junior and senior students to facilitate transitions to the next phase in their academic and career pursuits.

September 1, 2006

Revision and implementation of First Year Experience (FYE) Curriculum -- This will provide development of a full year first year experience program, for 2 credits per quarter, taught by selected faculty and student affairs staff and students. This new curriculum will build upon courses currently offered at Eastern that support students' successful transition to university life, adaptation to a changing and diverse world, and early identification of career interests and a major field of study. This promotes what retention experts call "proactive social adjustment," which correlates to persistence of students at the University. Requested \$100,000 in FY08 and \$100,000 in FY09.

Outcome: Establishment of a full year first year program. Students involved in the FYE will experience a 10% increase in student participation, and academic course satisfaction.

Assessment – Careful assessment is needed to determine the types of differentiated academic and student services that support achievement and graduation of at-risk student populations. Effective services, made through targeted investments, must be based upon detailed analysis of the increasingly complex data that is gathered on students. For instance, the six year graduation rate for all Eastern undergraduate students is 48.5%, while the six year graduation rate for African American students is 18.8% and that of Hispanic students is 45.5%. The addition of assessment staff will help Eastern determine the additional steps we must take to raise these rates. With additional assessment staff, Eastern can also more systematically collect and use information on prospective and newly enrolled students' interests, strengths, and abilities to anticipate and establish the connections with existing university resources that ensure student success and graduation. Requested \$265,000 in FY08 and \$450,000 in FY09.

Outcome: Provide quarterly reports to executive administration and enrollment management staff on retention and graduation rates by academic program, provide annual assessment of the effectiveness of existing academic and student support services, and provide annual recommendations for targeted investments in new or revised services and programs to support student success. Improve communication with academically under-performing students about services and support provided to them by Eastern.

Summer Bridge Program – Eastern requests funding for a summer bridge program to attract and enroll under-prepared students prior to full admission in the fall term. This program will be modeled on other successful programs that employ faculty, student mentors and student affairs staff. Requested \$45,000 in FY08 and \$78,000 in FY09.

Outcome: Establish a summer bridge program for at-risk freshman, starting with a pilot of 50 students in 2008 and growing to a capacity of 100. Retain participants at 90% the first term and 85% from the first year to the second year.

September 1, 2006

Student Employment, Financial Planning Assistance -- This request increases student employment opportunities in academic areas already in place; to build upon positions in Ethnic Programs, Academic Support Center, Math, Chemistry, Roadmap to Redesign (R2R) but also campus-wide in other areas. Nationally, a growing number of students work while attending school and given the nearly 80% of Eastern students who receive some form of financial assistance while attending school, campus employment opportunities are proven to increase both undergraduate and graduate student engagement. It will also assist low-income and first generation students in maximizing financial assistance. With two positions dedicated to outreach for programs such as the two new federal aid programs (ACG and SMART), Eastern will help increase access to higher education to students and families with financial need. Requested \$372,000 in FY08 and \$372,000 in FY09.

Outcome: Help first generation students to persist in their enrollment, to gain experiential learning through community service, and to gain confidence in the realm of money management, resulting in a 2% increase in retention of first generation students.

Technological Enhancements – This request will add an e-portfolio program coordinator to work with central information technology staff and faculty to integrate use of e-portfolios. This position will support expansion of electronic portfolios of learning that will be developed by students during their academic career at Eastern as documentation of achievement and mastery of learning required for success in their chosen field. Requested \$55,000 in FY08 and \$55,000 in FY09.

Outcome: Successful adoption of e-portfolio as part of 5 courses in FY08 and 10 in FY09 involving at least 150 students.

Early Outreach and MESA (Mathematics, Engineering, Science and Achievement) Activities – This request focuses on outreach to African American, Hispanic, Native American and female high school and junior high students with particular attention to increasing knowledge and interest in math and science education as potential future careers in cooperation with the Spokane MESA Advisory Board. Funding would provide multicultural recruitment concentrating on the math/science areas and academic preparation of potential college bound students. The Spokane MESA center alone serves about 400 students each year. Requested \$237,000 in FY08 and \$267,000 in FY09.

Outcome: Funding will result in a 40% increase in the number of students actively participating in MESA and in increase of 30% in underrepresented students applying to college math/science degree programs. Continuous contact with high school counselors will also heighten awareness of MESA and other such programs.

September 1, 2006

3. Libraries -- \$3,210,000

Successful institutions require adequate library resources, an area where Eastern Washington University has not kept pace with the funding levels at peer institutions.

Libraries Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	481,000	706,400	1,187,400
Benefits	157,000	238,600	395,600
Operations	432,000	1,195,000	1,627,000
Total	1,070,000	2,140,000	3,210,000
FTE	12.2	19.0	

This funding will address both staffing to support the education of students in the increasingly complex information environment in which they will live and work, and growing demand for and costs of information resources, especially in the high growth/demand areas of health sciences and technical fields.

Librarians actively participate in course development and delivery to ensure that Eastern's students have excellent information skills in their selected fields of study, and to support critical thinking and problem solving across the curriculum. The students are encouraged to learn and practice their information seeking skills through the library's use of student peer tutors and student liaison programs. Library collections need to adequately support core curriculum and be sufficient for faculty to maintain currency in their disciplines. Resource sharing with other libraries supports research and specialized curricular necessities.

Collection Inflation, Resources and Staffing -- This request includes funding to cover the cost of inflation and to add resources, especially electronic data sets and databases. It also includes staffing to support these additional resources, particularly the non-print and electronic collections and additional librarians. Peer tutoring and student liaison programs will also be funded within this request. Requested \$928,000 in FY08 and \$1,811,000 in FY09.

September 1, 2006

Outcome: By June 2009, information literacy will be integrated in the core curriculum for undergraduate majors. Library collections will meet the accreditation requirements of every academic program. The library will add at least one database in health sciences, 2 datasets in the social sciences and business, and create a collection of sample classroom software to support K-12 teacher preparation. Ten peer tutors will assist at least 100 undergraduates per quarter to implement defined programs of library research to fulfill course assignments and provide awareness programs for students in target programs. Assistance in the use of software and non-print materials will be available an additional 30 hours per week (weekends and evenings) when classes are in session.

Digital Collection Development -- The library is engaged in a pilot program in digital collection development and wishes to pursue an expanded initiative in digital assets management. This will entail digitization and indexing of selected archival and special collections to make these materials accessible to students and other scholars at Eastern and beyond. It will also entail collecting, indexing, and digitizing materials not received in digital form, faculty members' work that will be useful to others at Eastern or elsewhere. Examples include locally developed data sets, research studies and instructional materials. Requested \$102,000 in FY08 and \$159,000 in FY09.

Outcome: An initial inventory of university assets to be digitized will be developed, and 1,000 objects will be digitized and made available electronically through the library information system by June 2009.

Equipment Replacement Funds --As students who use the library become more dependent on having both information retrieval and applications computing capability in the library, our need to fund such activities becomes imperative. Requested \$40,000 in FY08 and \$170,000 in FY09.

Outcome: Selected software for data manipulation, word processing, and spreadsheet applications (for example) will be provided on 20 work stations for student use in the library. In addition, computers for student use will be replaced on a 3-year cycle; printers and equipment for viewing non-print media will be replaced on 4- to 6-year cycles.

4. Information Technology -- \$6,900,000

Effective technology infrastructure is a critical component of the university's success in fulfilling its teaching mission, enhancing academic quality, and in conducting daily operations. New funding will address teaching and learning, security of university information and critical business processes, and enhanced functionality for administrative technology.

September 1, 2006

Information Technology Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	778,000	1,636,000	2,414,000
Benefits	222,000	464,000	686,000
Operations	1,300,000	2,500,000	3,800,000
Total	2,300,000	4,600,000	6,900,000
FTE	11.0	22.0	

Technology for Instruction and Electronic Portfolios -- Both new and continuing faculty use technology with increasing sophistication to enhance student learning in the classroom and between class sessions. In addition, the use of electronic portfolios as a means of documenting and assessing student learning and demonstrating student capabilities for future employers is growing. Certification in some professions requires that students develop such portfolios to demonstrate required competencies. These expanding uses of instructional technology require a strong underlying infrastructure of equipment, software and staff support. Requested \$1,200,000 in FY08 and \$2,200,000 in FY09.

Outcome: A cart of laptops for use in classrooms will be available on every floor in every classroom building. In addition, staff will be available to respond to equipment and hardware problems during all hours classes are in session. A student technology assistant will be available in every classroom building when classes are in session. Audio and video content, online exams, and other enhancements to the online course management system (Blackboard) to all courses upon the faculty member's request. An electronic portfolio system appropriate for a broad range of disciplines and professional program requirements will be licensed, maintained, and supported by the university.

Security Measures -- Security of networks, computers and university data requires increasing attention and preventive measures by the university. To improve monitoring, testing, and response capabilities, to give immediate information to the students and employees about emergency events (both IT and other), and to ensure that all members of the university community are continuously aware of and trained in security measures, EWU needs to add monitoring tools (software) and staffing to its security efforts. The university also needs to have a secure off-site failover site for critical business systems. Requested \$400,000 in FY08 and \$600,000 in FY09.

September 1, 2006

Outcome: A full-time security officer will actively monitor computer and system security practices throughout the university and proactively make university faculty and staff aware of safe computing practices. An off-site hot backup system for mission critical systems will be in place by June 2008.

Administrative Systems Enhancement -- The university is engaged in replacing its outdated administrative systems and now needs to build on this new solid base to provide services expected by students and to make university operations more efficient. For example, Eastern needs to build a portal for students and a portal system for employees to ensure that the university can provide critical information appropriate to each constituent group and to make the work of each group more efficient. Requested \$700,000 in FY08 and \$1,800,000 in FY09.

Outcome: Fill new, permanent staff positions identified in the Investment Plan submitted to DIS leading to approval of acquisition of Finance, Human Resources, and Payroll modules of our new administrative system. Create "MY EWU" sites for all EWU students so that administrative and instructional resources can be customized for each student. Fund on-going licensing and maintenance costs of new administrative system. Increase faculty and staff training 50% to ensure administrative system is fully utilized in university operations.

5. Research Support – \$2,346,000

This request is designed to provide infrastructure and support for research. Student success is closely tied to the academic proficiency of faculty and opportunities for faculty/student interaction. Eastern's strategic plan goals include a desire to "support and reward faculty research, scholarship and creative activities in support of institutional and regional priorities."

Research Support Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	104,000	921,000	1,025,000
Benefits	30,000	235,000	265,000
Operations	70,000	986,000	1,056,000
Total	204,000	2,142,000	2,346,000
FTE	2.2	6.2	

September 1, 2006

Faculty Research Grants -- Funding is requested for expansion of the faculty research grant program. Eastern currently awards \$250,000 each summer to 25 faculty for research grants. The level of activity and qualified proposals exceeds the available funding. Requested \$750,000 in FY09.

Outcome: This program will triple the number of faculty research grants awarded each year and increase by 20% the number of faculty who use summer grants to publish peer-reviewed articles or secure additional external grant funding for their projects. This will enhance Eastern's ability to produce applied research for the region and state.

McNair Program Expansion – This project will expand the McNair program concept to students campus wide. Eastern's very successful McNair program, funded with a TRiO grant, admits about 17 low income, first generation students annually. These students receive academic support, funding for summer research projects, opportunities to present at conferences, and preparation for graduate school. It has a track record of graduating participants and supporting their enrollment in doctoral study. The McNair model would also serve other students well and is consistent with Eastern's strategic initiatives for expanding student diversity, access, success, and graduation. Requested \$104,000 in FY08 and \$167,000 in FY09.

Outcome: This program will double the number of students in an EWU program for undergraduate research and mentorship modeled on the McNair program to a total of 35 annually in combined McNair and the EWU funded program.

Student Creative Works and Research Symposium – This will fund an expansion of the student research symposium at Eastern. Since 2001, graduate and undergraduate student participation in the annual one day symposium has increased, with 170 student presenters and over 60 faculty mentors involved in 2006. The event draws over 1,200 attendees and facilitates faculty/student interaction that is critical for student success. Requested \$100,000 in FY08 and \$141,000 in FY09.

Outcome: Funding will increase student participation in this research symposium to over 200 students annually.

Responsible Conduct of Research – Eastern lacks a robust responsible conduct of research (RCR) program and with increased grants and contract activity, now totaling some \$17 million annually, a training and compliance officer is urgently needed. Requested \$90,000 in FY09.

Outcome: Funding will provide a regular program of training for faculty and students on the seven areas of RCR, based on best practices. Eastern will have a compliance officer tied to Office of Grants and Research Development.

September 1, 2006

Student Travel and Research Grants – Funding will defray the cost of undergraduate and graduate student research presentations at regional or national conferences. Many students who seek support for travel, survey instruments, and other forms of support to engage in research are turned down each year. This proposal will fund applications for travel and research funding. Requested \$100,000 in FY09.

Outcome: Funding will be provided for at least 50 undergraduate and graduate students per year for their research. At least 15 students will then complete projects annually and of these, 5 will present their findings at a regional or national conference.

Equipment for Research and Labs – Eastern’s Academic Strategic Plan objective is to support and enhance faculty research, scholarship, and creative activities. In particular, as faculty work to achieve this goal, they need to seek external funding for laboratory equipment, tools, and materials. This request will help meet the equipment needs of the strategic plan and make EWU competitive in seeking external equipment funding. Requested \$750,000 in FY09.

Outcome: Funding will eliminate the most acute equipment deficiencies in research laboratories on campus, allowing Eastern to then secure at least \$750,000 annually for other state of the art equipment that Eastern from external funding.

Research Support for New Faculty -- EWU seeks funding for start-up research awards for new faculty using a model that has proven successful elsewhere. New faculty will be invited to apply for stipends to arrive on EWU’s campus at least one month prior to the start of the academic year to initiate a research project. Stipend recipients will also receive the assistance of a paid graduate or undergraduate mentee. New faculty would then be expected to use the summer support to apply for external grant funding. Requested \$144,000 in FY09.

Outcome: Funding will award 20 grants to new faculty prior to fall term, leading to at least 10 research proposals submitted annually for additional external funding.

6. Diversity Support -- \$700,000

This request is designed to provide support for Eastern’s on-going focus on increasing diversity on campus. Eastern’s strategic plan goals include a desire to “integrate diversity and international perspectives into the learning experience.”

September 1, 2006

Diversity Support Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	43,000	433,000	476,000
Benefits	12,000	132,000	144,000
Operations	20,000	60,000	80,000
Total	75,000	625,000	700,000
FTE	1.0	5.5	

Visiting Scholars Program -- Eastern requests funding to invite six scholars from underrepresented or international groups to campus for a one-year appointment. The invited scholars will be responsible for teaching a single course in an area of specialty, providing a series of at least 4 public lectures, and serving as a mentor to at least 5 students, particularly from underrepresented groups, and working on collaboration with the faculty fellow for diversity at Eastern. Requested \$510,000 in FY09.

Outcome: In addition to diversifying the educational experience for the Eastern students and community, these visiting scholars will engage the local community in topical discussions and issues, and assist in the successful retention of students, particularly from underrepresented groups.

Expansion of Washington Achievers Program -- Eastern has the most successful Washington Achievers program in the state. Student scholarships are provided by a generous grant from the Gates Foundation, and Eastern provides additional support for the program. As the participation in the program grows and more students from the 16 participating high schools learn about Eastern's program, additional coordination of mentorship and program enrichment is needed. Requested \$75,000 in FY08 and \$115,000 in FY09.

Outcome: Funding will provide the addition of a program coordinator to serve this population and will support the addition of 10 students into the program for each of the next two years.

September 1, 2006

Narrative Justification:

How this request contributes to Eastern's Strategic Plan

Eastern's Strategic plan includes three mutually reinforcing goals. Goal 1 is a "rigorous and engaged student learning experience." Goal 2 is an "academic community culture that supports and engages faculty throughout their careers." Goal 3 is an "institution-wide commitment to community engagement that benefits the university, the region and the world." Core funding will support Eastern in moving forward on all three of these important strategic goals.

Statewide Results

This request will improve the value of postsecondary learning

Reason for Change

Decreasing state funding levels and increasing enrollments have eroded Eastern's ability to fully fund many core student and academic support operations. Student success and retention depend on the services received by students in these areas.

Impact on clients and services

Student success and quality of the higher education experience at Eastern will increase. Student retention rates and graduation rates will also increase.

Impact on other state programs

None.

Relationship to capital budget

None.

Required changes to existing RCW, WAC, contract or plan

None.

Alternative explored by agency

Eastern has existed on partially-funded core operations, but enrollment pressures have made this a compromised position for serving students in our region.

Budget impacts in future biennia

Base funding is requested.

Distinction between one-time and on-going costs

Base funding is requested.

Effects of non-funding

Eastern will continue to provide service to students, but positive impacts on retention and graduation will be difficult to achieve.

September 1, 2006

Expenditure calculations and assumptions

Current salary and benefit rates used for estimating personnel costs.

Performance Measures:

Increased first year retention rates

Eastern recognizes that simply bringing students to campus is not sufficient, but that retention is vitally important. The FY2008 retention rate goal for freshman students is 78%.

Increased targeted six year graduation rates

Graduation is the highest form of Eastern's student success. The FY2008 six-year graduation rate goal is 51.5%.

Improving targeted three-year graduation rates for Washington Transfers with an AA degree

The FY2008 graduation rate goal is 62.5%.

Percentage of students not exceeding 125% of credits required for degree

Increasing efficiency in student progress toward graduation will result in a lower number of credits taken to earn a degree. The FY2008 goal is 83%.

Degrees awarded

The FY2008 goal for undergraduate degrees is 2,168 and for graduate degrees is 552.

Bachelor's degrees in high demand fields

Eastern shares the state's interest in producing more graduates in high demand fields. The FY2008 goal for high demand degrees is 422.

September 1, 2006

Health Sciences Expansion in Spokane

Recommendation Summary Text:

Funding is requested to: 1) expand the University of Washington's School of Medicine (UWSOM) to include a first-year WWAMI site in Spokane and 2) establish a new Regional Initiative in Dental Education (RIDE) program through the University of Washington's School of Dentistry (UWSOD) with an initial site in Spokane. The proposal is a joint effort between the University of Washington (UW), Washington State University (WSU), and Eastern Washington University (EWU) to address the growing need for physicians and dentists in Spokane and surrounding rural counties.

Each year, beginning in Fall 2008, 20 medical and 8 dental students will take first-year classes at the Spokane-Riverpoint campus. After the first year, medical students will join their classmates in Seattle for second year classes and then an increased number of students will spend much of their third and fourth years in clinical training sites in and near Spokane and throughout eastern Washington. Dental students will join classmates in Seattle for most of the second and third-year classes and clinical training sites will be established for extensive rotations for fourth-year students.

RIDE – Eastern Washington University Fiscal Detail for FY08 and FY09

Salary Category	FY 2008	FY 2009	Total
Salaries	291,000	397,000	688,000
Benefits	34,000	45,000	79,000
Operations	176,000	200,000	376,000
Total	501,000	642,000	1,143,000
Less Operating Fee Revenue	0	-122,000	-122,000
Net Eastern RIDE Request	501,000	520,000	1,021,000
FTE	6.2	8.5	

September 1, 2006

Package Description:

WWAMI, which stands for Washington, Wyoming, Alaska, Montana, and Idaho, is the northwest regional medical education network of the UW School of Medicine (SOM). The program began in the 1970s as a cost-effective response to a critical shortage of physicians, particularly those practicing in rural areas, by utilizing one state medical school to serve a large geographical area. Under the program, students complete their first year of medical education at their respective state institution, attend the UW for their second year, and then have the option of spending much of their third and fourth years in rural and community settings. There are currently WWAMI sites in eastern Washington, Wyoming, Alaska, Montana, and Idaho. WSU has hosted WWAMI students on the Pullman campus since 1972. The WWAMI program has been very successful - nearly 50 percent of WWAMI graduates become primary care physicians and many practice in rural areas.

The idea of expanding publicly supported medical education in Spokane and across Eastern Washington has been discussed for many years. Beginning in 2003, a group of Spokane community leaders representing business, higher education, health care, biomedical research, and government began meeting to explore possible options. The group decided to pursue the feasibility of expanding the UW's SOM WWAMI program to include a new first-year site based in Spokane. The site would be located on the Riverpoint campus and the program would be operated cooperatively among UW, WSU, and EWU. The Riverpoint campus, a collaborative effort between WSU and EWU, is an ideal location as it has a strong focus on health-sciences training and information technology infrastructure. EWU's accredited dental hygiene program at Riverpoint offers a natural site partnership for RIDE students.

In 2004, the UW School of Dentistry (SOD) was invited to join these discussions and was asked to consider the feasibility of implementing a regional initiative in dental education (RIDE) program in conjunction with the expansion of the WWAMI program. At UW, there is a long history of shared curricular components between UWSOM and UWSOD. The dental component in Spokane would address a predicted shortage of dentists, especially in rural areas, resulting from current demographic trends, which reflect increased growth and an aging population. While a WWAMI-type model of regional education is new for the UWSOD, the school has considerable experience in providing community-based rotations for students, including a long-standing program in eastern Washington with the Yakima Valley Farm Workers Clinics and the Yakama Indian Nation clinic. In addition, the SOD has used a Robert Wood Johnson grant to support pilot rotations in the WWAMI states. A formal RIDE program will build on these existing efforts and expertise. Establishing a RIDE program would be dependent on the WWAMI SOM expansion as it achieves efficiencies by taking advantage of the academic and administrative resources being developed to support medical education. Under this proposal:

September 1, 2006

- Beginning in fall 2008 (FY09), the overall class size of the University of Washington School of Medicine (UWSOM) would increase by 20 medical students each year. The first year of a new student's medical education would be spent in Spokane, at the Riverpoint campus. In the second year, these students would join approximately 182 other medical students to attend the UWSOM in Seattle. The student's third and fourth years would be spent at clinical sites distributed across the five-state WWAMI region. A particular emphasis would be placed on expanding community clinical sites within Spokane and rural sites throughout eastern and central Washington. WSU faculty will teach the first-year curriculum. There are currently 182 students in each class at the UWSOM drawn from Washington (120 students), Wyoming (currently 14 students, expanding to 16 over the next year), Alaska (currently 10 students), Montana (currently 20 students) and Idaho (currently 18 students).
- Beginning in the fall 2008 (FY09), the class size of the University of Washington School of Dentistry (UWSOD) would increase by 8 students each year. Similar to the expansion of the medical program, new dental students would spend their first year in Spokane, at the Riverpoint campus. Most of the second and third year would be spent in Seattle, with two four-week community-based rotations in eastern Washington. The student's fourth year would include a four to six-month period of extensive community-based training in eastern Washington. Dental students will share some basic science curricular elements with medical students and dentistry-specific courses will be taught by EWU dental hygiene faculty members. The UW SOD is the only four-year accredited dental school in the WWAMI region and there are currently 55 students in a class.
- Approximately six new WSU faculty members would be recruited to the Riverpoint campus to teach courses identified in the curriculum review as requiring new resources (i.e. pathology, immunology, biochemistry, structural biology). New faculty will also contribute to the expansion of research efforts in areas such as infectious diseases, chromosome biology, computational biology, addictions, and other areas of science. Recruitment costs will include research support for three years, lab personnel, space, and equipment costs. Additional EWU faculty will be needed to support the dental-specific curriculum.
- Additional faculty effort will be required on the Seattle campus to facilitate small group teaching, clinical clerkships, and support the college system within the School of Medicine. The innovative college system is a fundamental component of medical education at the UW. There are five colleges within the SOM, and students are assigned to a mentor and small group within each college. Each student interacts with their mentor over the four years of medical school, and with their small group in hospital-based clinical tutorials.

September 1, 2006

Because a regional model of dental education is new to the SOD, considerable investments will be needed as early as FY 2008 to develop course curriculum, establish program infrastructure, create an evaluation process, and establish clinical training sites.

Narrative Justification and Impact Statement:

How contributes to strategic plan

Statewide Results:

Improve the value of postsecondary learning
Improve the health of Washington citizens
Improve the economic vitality of businesses and individuals

Reason for Change

In 2003, a group of Spokane community leaders representing business, higher education, health care, biomedical research, and government assembled to consider options for expanding publicly supported medical education in Spokane. The following goals have been identified:

1. To increase the number of physicians trained in the Spokane area, thereby increasing the supply of physicians in the state, with particular emphasis on Spokane and Eastern Washington;
2. To respond to the need to train physicians for underserved rural areas in Washington;
3. To increase local support for biomedical research and to increase economic development within the Inland Northwest.
4. To respond to the need to train dentists for underserved rural areas in Washington.

Impact on clients and services

A regional model of dental and medical education will produce additional dentists and physicians to serve clients in rural and underserved areas in Eastern Washington.

Biomedical research will be enhanced through collaborations among UW, EWU, and WSU and new faculty recruitment.

For every \$1 million dollars of research funding spent through the enhanced collaboration and the new faculty recruitments, there will be an additional economic benefit to the region in the range of \$1.3 million (WSU 198 economic impact study, 1996 data) to \$1.7 million dollars (UW 2002 economic impact study, 2001 data).

Impact on other state programs

None.

September 1, 2006

Relationship to capital budget

A total of \$10.2 million in capital costs are associated with this proposal. Of this amount, \$9.1 million in capital costs have been identified at the University of Washington-Seattle campus and \$1.0 million in capital costs have been identified at the Riverpoint campus in Spokane.

UW-Seattle:

Specific facility renovations at the UW-Seattle campus include: 1) increase the current capacity of Room T-439 to accommodate 236 students (up from a current capacity of 185); 2) expansion of the Gross Anatomy teaching space; 3) expansion and renovation of the student study and lounge space; 4) reconfigure teaching space on the 5th floor of the Health Sciences Building; 5) expansion of the D1 dental simulation lab to accommodate additional students; and 6) remodel a large lecture hall (T-733) to accommodate distance learning technology.

A total of \$2.0 million in capital funds for T-Wing renovations provided in the 2005-07 biennial capital budget will support some of the required renovations. In the 2007-09 capital budget request, the UW is requesting \$15 million in state support to improve the condition of general assignment and departmental classrooms and modernize space for student service programs. Part of this request will fund the classroom improvements necessary to support the WWAMI/RIDE expansion at the UW-Seattle campus.

Riverpoint:

Specific facility renovations at the Riverpoint campus include modifications of existing teaching, administrative, and research facilities. The most significant modifications will be to the existing anatomy teaching facilities to allow the initiation of a Willed Body program and the associated processing areas. Capital funding for modifications at the Riverpoint campus will come from EWU and WSU's minor capital funds.

Required changes to existing RCW, WAC, contract or plan

None.

Alternatives explored by agency

The Spokane committee explored the option of establishing a new medical school, but the costs are significant. For example, Florida State University in Tallahassee spent about \$155 million in start-up costs when it developed a four-year medical school in 2000. Costs of a new dental school would also require significant additional resources.

Budget impacts in future biennia

The expansion will be phased-in over three biennia and the full cost of operating the programs will not be realized until FY12. At that time, it is anticipated that the program will cost \$6.2 million each year. Refer to the attached spreadsheet "Health Sciences Expansion_WWAMI-RIDE.xls" for specific estimates by fiscal year.

September 1, 2006

Distinction between one-time and on-going costs

There are a number of one-time or time-limited costs associated with this proposal. These costs are detailed in the attached spreadsheet "Health Sciences Expansion_WWAMI-RIDE.xls"

Effects of non-funding

Physician shortages, particularly in primary care and certain specialties, are projected at the state and national level. Four factors can be attributed to the shortages projected in Washington State: 1) aging population with an increased need for health care, 2) large number of physicians projected to retire in the future, 3) changing practice patterns among younger physicians, and 4) a growing state population.

Dental workforce surveys in Washington show that about half of Washington dentists plan to retire by 2013. Many of these dentists are in rural and underserved urban areas. In addition, most Eastern Washington counties have federally designated dentist shortages. At the same time, the dental student enrollment at the UW has not kept pace with the growing state population.

Without additional capacity in Washington's medical and dental education programs, these shortages will not be addressed.

Expenditure calculations and assumptions

General Assumptions:

1. The dental component of the proposal is dependent on funding for the medical component. The WWAMI expansion can be implemented without the dental component, but the dental component cannot be implemented separate from the WWAMI expansion.
2. Costs are based on the feasibility study. FY 2006 costs are inflated by 3% per year to bring those costs up to FY08 and FY09 levels.
3. The first cohort of students will be enrolled in the Fall 2008 (FY09). WSU, EWU, and UW will begin to incur costs one-year before students show up on campus.
4. Tuition revenues will partially offset the costs associated with the expansion. Tuition revenue will be retained by EWU and WSU for first-year dental and medical students, respectively. The UW will retain tuition revenue for students in their second through fourth years. A yearly operating fee increase of 4 percent is assumed and the 3.5% set-aside for financial aid is removed from tuition revenues.

Refer to the attached spreadsheet for more detailed calculations and assumptions.

Health Sciences Expansion - WWAMI/RIDE
Summary

Operating Costs:

	<i>FY2008</i>	<i>FY 2009</i>	<i>2007-09 Biennium</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>2009-11 Biennium</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>2011-13 Biennium</i>
EWU	\$ 501,000	\$ 520,000	\$ 1,021,000	\$ 519,000	\$ 514,000	\$ 1,033,000	\$ 509,000	\$ 504,000	\$ 1,013,000
UW	\$ 1,272,000	\$ 3,217,000	\$ 4,489,000	\$ 3,374,000	\$ 4,622,000	\$ 7,996,000	\$ 4,983,000	\$ 4,926,000	\$ 9,909,000
WSU	\$ 5,287,000	\$ 2,066,000	\$ 7,353,000	\$ 2,053,000	\$ 1,352,000	\$ 3,405,000	\$ 1,339,000	\$ 1,325,000	\$ 2,664,000
TOTAL	\$ 7,060,000	\$ 5,803,000	\$ 12,863,000	\$ 5,946,000	\$ 6,488,000	\$ 12,434,000	\$ 6,831,000	\$ 6,755,000	\$ 13,586,000

Capital Costs:

	<i>FY2008</i>	<i>FY2009</i>	<i>2007-09 Biennium</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>2009-11 Biennium</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>2011-13 Biennium</i>
EWU	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UW	\$ 9,148,000	\$ -	\$ 9,148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WSU	\$ 880,000	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,180,000	\$ -	\$ 10,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Health Sciences Expansion - WWAMI/RIDE

Detail

OPERATING COSTS:

	FY08	FY09	2007-09	FY10	FY11	2009-11	FY12	FY13	2011-13
WWAMI	\$ 5,611,968	\$ 4,326,976	\$ 9,938,943	\$ 4,624,522	\$ 5,359,629	\$ 9,984,151	\$ 6,024,750	\$ 6,024,750	\$ 12,049,500
UW - School of Medicine									
Administration (Spokane-Based)	\$ 183,168	\$ 183,168	\$ 366,336	\$ 183,168	\$ 183,168	\$ 366,336	\$ 183,168	\$ 183,168	\$ 366,336
Regional Affairs Office	\$ 39,076	\$ 34,076	\$ 73,153	\$ 34,076	\$ 34,076	\$ 68,153	\$ 34,076	\$ 34,076	\$ 68,153
College System/Faculty Support	\$ -	\$ 277,440	\$ 277,440	\$ 369,920	\$ 462,400	\$ 832,320	\$ 462,400	\$ 462,400	\$ 924,800
Instruction - Departmental Support	\$ -	\$ 314,059	\$ 314,059	\$ 628,117	\$ 942,176	\$ 1,570,294	\$ 1,256,235	\$ 1,256,235	\$ 2,512,470
Academic Affairs/Student Support/Travel	\$ 36,404	\$ 408,989	\$ 445,393	\$ 408,989	\$ 408,989	\$ 817,978	\$ 408,989	\$ 408,989	\$ 817,978
Health Sciences Academic Services & Facilities	\$ -	\$ 44,900	\$ 44,900	\$ 44,900	\$ 44,900	\$ 89,800	\$ 44,900	\$ 44,900	\$ 89,800
Classroom Equipment & Technology (one-time)	\$ -	\$ 123,000	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WWAMI Rural Integrated Training Exp (WRITE)	\$ -	\$ -	\$ -	\$ -	\$ 39,750	\$ 39,750	\$ 39,750	\$ 39,750	\$ 79,500
Rural/Underserved Opportunities Program (R/UOP)	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 160,000	\$ 80,000	\$ 80,000	\$ 160,000
Clinical Clerkships	\$ -	\$ 78,000	\$ 78,000	\$ -	\$ 656,800	\$ 656,800	\$ 857,800	\$ 857,800	\$ 1,715,600
Compliance/Financial/IT/Risk Mgmt	\$ 21,387	\$ 107,306	\$ 128,693	\$ 140,922	\$ 232,133	\$ 373,055	\$ 274,722	\$ 274,722	\$ 549,444
Inflation @3% (to bring 2006 costs to FY08/09 level)	\$ 17,054	\$ 153,087	\$ 170,141	\$ 175,263	\$ 286,006	\$ 461,269	\$ 337,715	\$ 337,715	\$ 675,431
Institutional Overhead @ 10%	\$ 28,004	\$ 152,794	\$ 180,797	\$ 189,009	\$ 308,439	\$ 497,448	\$ 364,204	\$ 364,204	\$ 728,408
Subtotal	\$ 325,094	\$ 1,956,818	\$ 2,281,912	\$ 2,254,364	\$ 3,678,838	\$ 5,933,202	\$ 4,343,959	\$ 4,343,959	\$ 8,687,919
WSU - Riverpoint									
Administration (Spokane-Based)	\$ 541,565	\$ 541,565	\$ 1,083,130	\$ 541,565	\$ 541,565	\$ 1,083,130	\$ 541,565	\$ 541,565	\$ 1,083,130
Instruction	\$ 856,764	\$ 856,764	\$ 1,713,527	\$ 856,764	\$ 856,764	\$ 1,713,527	\$ 856,764	\$ 856,764	\$ 1,713,527
Start-up - New Faculty Recruitment (3 years)	\$ 3,375,560	\$ 625,560	\$ 4,001,120	\$ 625,560	\$ -	\$ 625,560	\$ -	\$ -	\$ -
Office Moves/Reconfiguration	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inflation @3% (to bring 2006 costs to FY08/09 level)	\$ 293,775	\$ 187,669	\$ 481,444	\$ 187,669	\$ 129,663	\$ 317,332	\$ 129,663	\$ 129,663	\$ 259,326
Institutional Overhead @ 10%	\$ 169,210	\$ 158,600	\$ 327,810	\$ 158,600	\$ 152,799	\$ 311,399	\$ 152,799	\$ 152,799	\$ 305,598
Subtotal	\$ 5,286,874	\$ 2,370,158	\$ 7,657,032	\$ 2,370,158	\$ 1,680,791	\$ 4,050,948	\$ 1,680,791	\$ 1,680,791	\$ 3,361,581

Health Sciences Expansion - WWAMI/RIDE

Detail

	FY08	FY09	2007-09	FY10	FY11	2009-11	FY12	FY13	2011-13
RIDE	\$ 1,448,516	\$ 1,902,049	\$ 3,350,565	\$ 2,208,165	\$ 2,510,912	\$ 4,719,077	\$ 2,722,307	\$ 2,722,307	\$ 5,444,614
UW - School of Dentistry									
RIDE - Program Administration & Operations	\$ 207,563	\$ 207,563	\$ 415,125	\$ 207,563	\$ 207,563	\$ 415,125	\$ 207,563	\$ 207,563	\$ 415,125
Instruction - Course Development/Distance Learning	\$ 175,869	\$ 175,869	\$ 351,739	\$ 351,739	\$ 527,608	\$ 879,347	\$ 703,478	\$ 703,478	\$ 1,406,955
Administration/Admissions/Student Services/Calibration	\$ 55,850	\$ 99,000	\$ 155,350	\$ 99,500	\$ 99,500	\$ 199,000	\$ 99,500	\$ 99,500	\$ 199,000
Academic Affairs/Curriculum/Evaluation	\$ 209,438	\$ 209,438	\$ 418,875	\$ 209,438	\$ 209,438	\$ 418,875	\$ 209,438	\$ 209,438	\$ 418,875
Compliance/Risk Mgmt/Advisory Board/Finance	\$ 76,225	\$ 91,250	\$ 167,475	\$ 91,250	\$ 91,250	\$ 182,500	\$ 91,250	\$ 91,250	\$ 182,500
Rural/Underserved Opportunities Program (R/UOP)	\$ 16,000	\$ 32,000	\$ 48,000	\$ 32,000	\$ 32,000	\$ 64,000	\$ 32,000	\$ 32,000	\$ 64,000
Dentistry WRITE/Community Rotations	\$ 40,800	\$ 114,000	\$ 154,800	\$ 165,000	\$ 216,000	\$ 381,000	\$ 216,000	\$ 216,000	\$ 432,000
Spokane RIDE Clinic Coordinator	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 150,000
Classroom Services/Clinic Operations	\$ -	\$ 13,000	\$ 13,500	\$ 38,000	\$ 63,500	\$ 102,000	\$ 63,500	\$ 63,500	\$ 127,000
Distance Learning Support	\$ 30,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 60,000
Inflation @3% (to bring 2006 costs to FY08/09 level)	\$ 49,435	\$ 97,189	\$ 146,624	\$ 120,544	\$ 143,899	\$ 264,443	\$ 160,207	\$ 160,207	\$ 320,414
Institutional Overhead @ 10%	\$ 86,118	\$ 114,531	\$ 200,649	\$ 142,053	\$ 169,576	\$ 311,629	\$ 188,793	\$ 188,793	\$ 377,587
Subtotal	\$ 947,298	\$ 1,259,839	\$ 2,207,137	\$ 1,562,586	\$ 1,865,333	\$ 3,427,919	\$ 2,076,728	\$ 2,076,728	\$ 4,153,456
EWU - Riverpoint									
Clinical Administration (Dentistry Specific)	\$ 195,600	\$ 220,800	\$ 416,400	\$ 220,800	\$ 220,800	\$ 441,600	\$ 220,800	\$ 220,800	\$ 441,600
Instruction - Dentistry Specific	\$ 223,620	\$ 307,400	\$ 531,020	\$ 307,400	\$ 307,400	\$ 614,800	\$ 307,400	\$ 307,400	\$ 614,800
Distance Learning & Other	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000
Inflation @3% (to bring 2006 costs to FY08/09 level)	\$ 12,577	\$ 33,690	\$ 46,266	\$ 33,690	\$ 33,690	\$ 67,380	\$ 33,690	\$ 33,690	\$ 67,380
Institutional Overhead @ 10%	\$ 44,422	\$ 55,320	\$ 99,742	\$ 58,689	\$ 58,689	\$ 117,378	\$ 58,689	\$ 58,689	\$ 117,378
Subtotal	\$ 501,219	\$ 642,210	\$ 1,143,428	\$ 645,579	\$ 645,579	\$ 1,291,158	\$ 645,579	\$ 645,579	\$ 1,291,158
TOTAL OPERATING COSTS:	\$ 7,080,000	\$ 6,229,000	\$ 13,289,000	\$ 8,833,000	\$ 7,871,000	\$ 14,704,000	\$ 8,748,000	\$ 8,748,000	\$ 17,496,000
UW-Seattle	\$ 1,272,000	\$ 3,217,000	\$ 4,489,000	\$ 3,817,000	\$ 5,544,000	\$ 9,361,000	\$ 6,421,000	\$ 6,421,000	\$ 12,842,000
WSU	\$ 5,287,000	\$ 2,370,000	\$ 7,657,000	\$ 2,370,000	\$ 1,681,000	\$ 4,051,000	\$ 1,681,000	\$ 1,681,000	\$ 3,362,000
EWU	\$ 501,000	\$ 642,000	\$ 1,143,000	\$ 646,000	\$ 646,000	\$ 1,292,000	\$ 646,000	\$ 646,000	\$ 1,292,000
OPERATING FEE REVENUES (less 2.5% for financial aid)	\$ -	\$ 428,000	\$ 428,000	\$ 887,000	\$ 1,383,000	\$ 2,270,000	\$ 1,917,000	\$ 1,993,000	\$ 3,910,000
UW-Seattle	\$ -	\$ -	\$ -	\$ 443,000	\$ 922,000	\$ 1,365,000	\$ 1,438,000	\$ 1,495,000	\$ 2,933,000
WSU	\$ -	\$ 304,000	\$ 304,000	\$ 317,000	\$ 329,000	\$ 646,000	\$ 342,000	\$ 356,000	\$ 698,000
EWU	\$ -	\$ 122,000	\$ 122,000	\$ 127,000	\$ 132,000	\$ 259,000	\$ 137,000	\$ 142,000	\$ 279,000
TOTAL OPERATING w/TUITION OFFSET	\$ 7,080,000	\$ 5,803,000	\$ 12,863,000	\$ 5,946,000	\$ 8,488,000	\$ 12,434,000	\$ 8,831,000	\$ 8,755,000	\$ 13,586,000
UW-Seattle	\$ 1,272,000	\$ 3,217,000	\$ 4,488,000	\$ 3,374,000	\$ 4,622,000	\$ 7,996,000	\$ 4,983,000	\$ 4,926,000	\$ 9,900,000
WSU	\$ 5,287,000	\$ 2,066,000	\$ 7,353,000	\$ 2,050,000	\$ 1,352,000	\$ 3,405,000	\$ 1,330,000	\$ 1,325,000	\$ 2,664,000
EWU	\$ 501,000	\$ 520,000	\$ 1,021,000	\$ 519,000	\$ 514,000	\$ 1,033,000	\$ 509,000	\$ 504,000	\$ 1,013,000
STUDENTS	FY08	FY09	2007-09	FY10	FY11	2009-11	FY12	FY13	2011-13
WWAMI	0	20	10	40	60	50	80	80	80
RIDE	0	8	4	16	24	20	32	32	32

Health Sciences Expansion - WWAMI/RIDE

Detail

	FY08	FY09	2007-09	FY10	FY11	2009-11	FY12	FY13	2011-13
CAPITAL COSTS:	FY08	FY09	2007-09	FY10	FY11	2009-11	FY12	FY13	2011-13
WWAMI	\$ 7,727,334	\$ -	\$ 7,727,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>UW - School of Medicine</i>									
T-439 Lecture Hall	\$ 695,000	\$ -	\$ 695,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Anatomy Lab	\$ 568,000	\$ -	\$ 568,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Study & Lounge	\$ 568,000	\$ -	\$ 568,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-Wing 5th Floor Teaching	\$ 4,580,000	\$ -	\$ 4,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advanced Video Classroom	\$ 436,000	\$ -	\$ 436,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 6,847,000	\$ -	\$ 6,847,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>WSU - Riverpoint</i>									
Willed Body Expansion	\$ 465,000	\$ -	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Anatomy Lab	\$ 144,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Microscopy/Histology/Lockers	\$ 139,334	\$ -	\$ 139,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advanced Video Classroom	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 880,334	\$ -	\$ 880,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RIDE	\$ 2,453,000	\$ -	\$ 2,453,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>UW - School of Dentistry</i>									
Dental Lab Expansion (165)	\$ 1,938,000	\$ -	\$ 1,938,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dedicated L Classroom	\$ 363,000	\$ -	\$ 363,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 2,301,000	\$ -	\$ 2,301,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>EWU - Riverpoint</i>									
Dental Equipment & Lab Upgrade	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wet Lab Space	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL COSTS:	\$ 10,180,334	\$ -	\$ 10,180,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UW-Seattle	\$ 9,148,000	\$ -	\$ 9,148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WSU	\$ 880,334	\$ -	\$ 880,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EWU	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Health Sciences Expansion - WWAMI/RIDE
Detail

	FY08	FY09	2007-09	FY10	FY11	2009-11	FY12	FY13	2011-13
TOTAL PROGRAM COSTS									
PER STUDENT OPERATING COST									
WWAMI	n/a	\$ 216,349		\$ 115,613	\$ 89,327		\$ 75,309	\$ 75,309	
RIDE	n/a	\$ 237,756		\$ 138,010	\$ 104,621		\$ 85,072	\$ 85,072	
Operating Fee (Growth Rate)	4%	4%		4%	4%		4%	4%	
WWAMI	\$ 15,162	\$ 15,769		\$ 16,399	\$ 17,055		\$ 17,738	\$ 18,447	
RIDE	\$ 15,162	\$ 15,769		\$ 16,399	\$ 17,055		\$ 17,738	\$ 18,447	
Operating Revenue									
WWAMI	\$ -	\$ 315,373		\$ 655,976	\$ 1,023,322		\$ 1,419,007	\$ 1,475,767	
RIDE	\$ -	\$ 126,149		\$ 262,390	\$ 409,329		\$ 567,603	\$ 590,307	
subtotal	\$ -	\$ 441,522		\$ 918,366	\$ 1,432,651		\$ 1,986,609	\$ 2,066,074	
set-aside for financial aid 3.5%									
WWAMI	\$ -	\$ 11,038		\$ 22,959	\$ 35,816		\$ 49,665	\$ 51,652	
RIDE	\$ -	\$ 4,415		\$ 9,184	\$ 14,327		\$ 19,866	\$ 20,661	
subtotal	\$ -	\$ 15,453		\$ 32,143	\$ 50,143		\$ 69,531	\$ 72,313	
Adjusted Operating Fee									
WWAMI	\$ -	\$ 304,335		\$ 633,017	\$ 987,506		\$ 1,369,341	\$ 1,424,115	
RIDE	\$ -	\$ 121,734		\$ 253,207	\$ 395,022		\$ 547,737	\$ 569,646	
subtotal	\$ -	\$ 426,069		\$ 886,223	\$ 1,382,508		\$ 1,917,078	\$ 1,993,761	
Operating Revenue by Institution									
UW	\$ -	\$ -		\$ 459,183	\$ 955,101		\$ 1,489,957	\$ 1,549,555	
WSU	\$ -	\$ 315,373		\$ 327,988	\$ 341,107		\$ 354,752	\$ 368,942	
EWU	\$ -	\$ 126,149		\$ 131,195	\$ 136,443		\$ 141,901	\$ 147,577	
subtotal	\$ -	\$ 441,522		\$ 918,366	\$ 1,432,651		\$ 1,986,609	\$ 2,066,074	
set-aside for financial aid 3.5%									
UW	\$ -	\$ -		\$ 16,071	\$ 33,429		\$ 52,148	\$ 54,234	
WSU	\$ -	\$ 11,038		\$ 11,480	\$ 11,939		\$ 12,416	\$ 12,913	
EWU	\$ -	\$ 4,415		\$ 4,592	\$ 4,776		\$ 4,967	\$ 5,165	
subtotal	\$ -	\$ 15,453		\$ 32,143	\$ 50,143		\$ 69,531	\$ 72,313	
Adjusted Operating Fee (By Institution)									
UW	\$ -	\$ -		\$ 443,112	\$ 921,672		\$ 1,437,808	\$ 1,495,321	
WSU	\$ -	\$ 304,335		\$ 316,508	\$ 329,169		\$ 342,335	\$ 356,029	
EWU	\$ -	\$ 121,734		\$ 126,603	\$ 131,667		\$ 136,934	\$ 142,412	
subtotal	\$ -	\$ 426,069		\$ 886,223	\$ 1,382,508		\$ 1,917,078	\$ 1,993,761	
check	ok	ok		ok	ok		ok	ok	

September 1, 2006

Collective Bargaining Request – Bargaining Unit #1

Description:

Eastern Washington University is negotiating an agreement between the university and the Washington Federation of State Employees, Bargaining Unit #1. The provisions of this agreement will apply to all non-supervisory classified persons employed at Eastern Washington University.

The University recognizes the Union as the exclusive bargaining representative for those employees covered by RCW 41.06 and excluding: supervisory and confidential employees as defined by RCW 41.80; administrative exempt employees; faculty; students; and temporary employees.

Fiscal Detail

	FY 2008	FY 2009	Total
Operating Expenditures: Fund 001	X,000	X,000	X,000
Staffing: Fund 001	X.0	X.0	X.0
Object of Expenditure: A – Salaries	X,000	X,000	X,000
B – Benefits	X,000	X,000	X,000
E – Goods and Services	X,000	X,000	X,000
Total	X,000	X,000	X,000

Narrative Justification:

Detail for this request will be provided when contract negotiations are completed.

September 1, 2006

Collective Bargaining Request – Bargaining Unit #2

Description:

Eastern Washington University is negotiating an agreement between the university and the Washington Federation of State Employees, Bargaining Unit #2. The provisions of this agreement will apply to all supervisory classified persons employed at Eastern Washington University, and as such act regularly as an integral part of management.

The University recognizes the Union as the exclusive bargaining representative for those supervisors as defined by RCW 41.80, covered by RCW 41.06 and excluding: non-supervisory and confidential employees as defined by RCW 41.80; administrative exempt employees; faculty; students; and temporary employees.

Fiscal Detail

	FY 2008	FY 2009	Total
Operating Expenditures: Fund 001	X,000	X,000	X,000
Staffing: Fund 001	X.0	X.0	X.0
Object of Expenditure: A – Salaries	X,000	X,000	X,000
B – Benefits	X,000	X,000	X,000
E – Goods and Services	X,000	X,000	X,000
Total	X,000	X,000	X,000

Narrative Justification:

Detail for this request will be provided when contract negotiations are completed.

September 1, 2006

B9 AGENCY REVENUES

(1) CODES			(2) CURRENT BIENNIUM		(3) ENSUING BIENNIUM	
FUND	SOURCE	SOURCE TITLE	FY 2006 REVENUE (at yr end)	FY 2007 REVENUE	FY 2008 REVENUE	FY 2009 REVENUE
061	0424	Tuition and Fees	1,501,176	1,173,432	1,232,000	1,293,000
061	Subtotal	EWU Capital Projects Account	1,501,176	1,173,432	1,232,000	1,293,000
149	0409	Local Investment/Interest Income	617,126	110,000	200,000	200,000
149	0424	Tuition and Fees	32,657,973	32,136,583	33,743,000	35,430,000
149	0414	Capital Losses	(46,700)	0	0	0
149	0622	Fund Transfer Out	(210,334)	(210,334)	(200,000)	(200,000)
149	Subtotal	Operating Fee Account Fund	33,018,065	32,036,249	33,743,000	35,430,000
148	0402	Income from Property	12,668	12,000	12,000	12,000
148	0405	Fines and Forfeitures	293,132	290,000	290,000	290,000
148	0409	Local Investment/Interest Income	678,169	650,000	650,000	650,000
148	0420	Charges for Services	128,596	125,000	125,000	125,000
148	0424	Tuition and Fees	2,818,433	2,900,000	2,900,000	2,900,000
148	0430	Dedicated Student Fees	6,209,598	6,200,000	6,200,000	6,200,000
148	0431	Miscellaneous Student Fees	4,372,402	4,400,000	4,400,000	4,400,000
148	0440	Indirect Cost Recovery	151,421	150,000	150,000	150,000
148	0622	Fund Transfer Out	(227,181)	0	0	0
148	0490	Cash Over and Short	482	0	0	0
148	0499	Other Revenue	31,704	30,000	30,000	30,000
148	0414	Capital Losses	(32,632)	0	0	0
148	0541	Contributions and Grants	10,150	0	0	0
148	Subtotal	Dedicated Local Fund	14,446,942	14,757,000	14,757,000	14,757,000

K-1

September 1, 2006

B9 AGENCY REVENUES

(1) CODES			(2) CURRENT BIENNIUM	(3) CURRENT BIENNIUM	(5) ENSUING BIENNIUM	(6) ENSUING BIENNIUM
FUND	SOURCE	SOURCE TITLE	FY 2006 REVENUE (at yr end)	FY 2007 REVENUE	FY 2008 REVENUE	FY 2009 REVENUE
145	0310	Department of Agriculture	(7)	0	0	0
145	0312	Department of Defense	12,421	0	0	0
145	0314	Department of Housing and Urban Development	43,749	45,000	45,000	45,000
145	0315	Department of Interior	42,023	46,119	42,000	42,000
145	0316	Department of Justice	77,021	67,498	77,000	77,000
145	0317	Department of Labor	140,699	140,068	140,068	140,068
145	0319	Department of State	401,630	268,102	400,000	400,000
145	0320	Department of Transportation	599,460	642,386	642,386	642,386
145	0347	National Science Foundation	72,154	27,839	0	0
145	0355	Federal Revenue Non-Assistance	285,881	300,000	300,000	300,000
145	0381	Department of Energy	59,096	63,179	63,179	63,179
145	0384	Department of Education	1,702,394	2,427,370	2,079,469	1,895,739
145	0393	Department of Health and Human Services	2,023,375	1,960,487	1,960,487	1,960,487
145	0399	Miscellaneous Federal Revenue	0	0	0	0
145	0402	Income from Property	(1,225)	0	0	0
145	0409	Local Investment/Interest Income	76,845	75,000	75,000	75,000
145	0413	Capital Gains	(5,100)	0	0	0
145	0499	Other Revenue	873	0	0	0
145	0541	Contributions and Grants	4,346,755	5,000,000	5,000,000	5,000,000
145	0546	Federal Revenue - Pass Through	2,480,275	2,500,000	2,500,000	2,500,000
145	0622	Operating Transfers - Out	(1,180,245)	0	0	0
145	Subtotal	Higher Education Grants and Contracts Account	11,238,074	13,563,048	13,324,589	13,140,859
	TOTAL		61,705,433	62,703,161	64,288,589	65,913,859

K - 2

September 1, 2006

2007-09 FEDERAL FUNDING ESTIMATES SUMMARY

CFDA NO.*	Agency/	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	Agency Total			
	FY 2006	5,462,266	5,462,266	413,057
	FY 2007	5,688,048	5,688,048	393,744
	FY 2008	5,449,589	5,449,589	378,354
	FY 2009	5,265,859	5,265,859	378,354
14.512	Department of Housing and Urban Development Community Development Work Study			
	FY 2006	43,749	43,749	-
	FY 2007	45,000	45,000	-
	FY 2008	45,000	45,000	-
	FY 2009	45,000	45,000	-
15.808	U.S. Geological Survey_Research and Data Collection			
	FY 2006	33,911	33,911	58,000
	FY 2007	42,000	42,000	60,000
	FY 2008	42,000	42,000	62,000
	FY 2009	42,000	42,000	62,000
15.999	Other Federal Assistance			
	FY 2006	8,112	8,112	1,132
	FY 2007	4,119	4,119	-
	FY 2008	-	-	-
	FY 2009	-	-	-
16.525	Department of Justice VAWO-Combat Violence on Campuses			
	FY 2006	77,021	77,021	-
	FY 2007	67,498	67,498	-
	FY 2008	77,000	77,000	-
	FY 2009	77,000	77,000	-
17.600	Department of Labor Mine Health and Safety Grant			
	FY 2006	140,699	140,699	29,017
	FY 2007	140,068	140,068	29,017
	FY 2008	140,068	140,068	29,017
	FY 2009	140,068	140,068	29,017
19.408	Department of State Education Exchange-Teachers			
	FY 2006	282,209	282,209	23,895
	FY 2007	116,320	116,320	5,281
	FY 2008	-	-	-
	FY 2009	-	-	-
19.999	Training Islam Republic of Pakistan & Iraq			
	FY 2006	119,421	119,421	12,240
	FY 2007	151,782	151,782	34,089
	FY 2008	400,000	400,000	28,000
	FY 2009	400,000	400,000	28,000

September 1, 2006

2007-09 FEDERAL FUNDING ESTIMATES SUMMARY

CFDA NO.*	Agency/	Federal Fiscal Year	State Fiscal Year	State Match Amounts
	Department of Transportation			
20.999	Other Federal Assistance			
	FY 2006	642,386	642,386	-
	FY 2007	642,386	642,386	-
	FY 2008	642,386	642,386	-
	FY 2009	642,386	642,386	-
	National Science Foundation			
47.041	Engineering			
	FY 2006	72,154	72,154	-
	FY 2007	27,839	27,839	-
	FY 2008	-	-	-
	FY 2009	-	-	-
	Department of Energy			
81.999	Other Federal Assistance			
	FY 2006	63,179	63,179	-
	FY 2007	63,179	63,179	-
	FY 2008	63,179	63,179	-
	FY 2009	63,179	63,179	-
	Department of Education			
84.031	Higher Educaton_Institutional Aid			
	FY 2006	133,842	133,842	-
	FY 2007	-	-	-
	FY 2008	-	-	-
	FY 2009	-	-	-
84.033	Federal Work-Study Program			
	FY 2006	541,316	541,316	180,421
	FY 2007	453,061	453,061	151,005
	FY 2008	453,000	453,000	150,985
	FY 2009	453,000	453,000	150,985
84.042A	Trio: Student Support Services			
	FY 2006	352,031	352,031	
	FY 2007	378,276	378,276	-
	FY 2008	378,276	378,276	-
	FY 2009	378,276	378,276	-
84.149A	Migrant Education-College Assistance Migrant Program			
	FY 2006	249,575	249,575	
	FY 2007	285,000	285,000	
	FY 2008	285,000	285,000	
	FY 2009	285,000	285,000	
84.195B	Bilingual Education-Professional Development			
	FY 2006	158,528	158,528	
	FY 2007	62,414	62,414	
	FY 2008	-	-	
	FY 2009	-	-	
84.217A	TRIO-McNair Post-Baccalaureate Achievement			
	FY 2006	209,312	209,312	
	FY 2007	242,207	242,207	

September 1, 2006

2007-09 FEDERAL FUNDING ESTIMATES SUMMARY

CFDA NO.*	Agency/ FY 2008 FY 2009	Federal Fiscal Year 242,207 242,207	State Fiscal Year 242,207 242,207	State Match Amounts
84.327A	GetSet FY 2006 FY 2007 FY 2008 FY 2009	136,623 179,489 - -	136,623 179,489 - -	
84.333A	Support Student with Disabilities FY 2006 FY 2007 FY 2008 FY 2009	80,330 214,661 214,661 136,994	80,330 214,661 214,661 136,994	
84.334A	Gear Up FY 2006 FY 2007 FY 2008 FY 2009	82,072 612,262 506,325 400,262	82,072 612,262 506,325 400,262	47,934 53,934 47,934 47,934
93.600	Head Start FY 2006 FY 2007 FY 2008 FY 2009	1,778,993 1,737,519 1,737,519 1,737,519	1,778,993 1,737,519 1,737,519 1,737,519	60,418 60,418 60,418 60,418
93.925	Scholarships for Health Professions Students from Disadvantaged Backgrounds FY 2006 FY 2007 FY 2008 FY 2009	244,382 222,968 222,968 222,968	244,382 222,968 222,968 222,968	

September 1, 2006

LOCAL FUND SUMMARIES

Below is a list of the nonbudgeted local funds at Eastern Washington University with a brief description of each. Included in this list is the budgeted but nonappropriated General Local Fund and excluded are the agency funds. This list is followed by a (B10) Local Fund Summary.

Grants and Contracts Fund (145)

This special revenue fund is used to account for research projects, training programs, training and instructional institutes, and similar activities for which financial support is received under the conditions of agreements with various federal, state, local governmental, and private agencies. Authority: RCW 43.88.195.

Dedicated Local Fund (148)

This special revenue fund is used to account for dedicated and self-sustaining activities, such as distance and extended learning, summer quarter, special fees collected to recover specific expenditures, and administrative allowances on federal and state financial aid programs. Authority: RCW 43.88.195.

General Local Fund (149)

This special revenue fund is used to account for local revenue and expenditures which contribute to the support of state-appropriated programs. Revenues are received primarily from operating tuition fees and investment earnings. Authority: RCW 43.88.195.

Stores Fund (440)

This internal service fund is designated to account for the cost of furnishing institutional office supplies and materials to campus operations. Funds are generated through interdepartmental recharges. Authority: RCW 43.88.195.

Printing Fund (448)

This internal service fund is used to provide centralized duplicating, printing and typesetting services to campus operations. Funds are generated through interdepartmental recharges. Authority: RCW 43.78.030/43.88.195.

Other Facilities Fund (450)

This internal service fund is used to account for the cost of providing centralized facilities planning and construction activities which are subsequently billed to campus operations or appropriate capital projects. Funds are generated through interdepartmental recharges. Authority: RCW 43.88.195.

September 1, 2006

Motor Pool Fund (460)

This internal service fund is designated to provide centralized transportation services to campus operations. Funds are generated through interdepartmental recharges. Authority: RCW43.88.195.

Associated Students Fund (522)

This business enterprise fund is used to account for ASEWU student government, intercollegiate athletics, clubs and organizations, Pence Union Building operations, and other student-supported activities. Revenues are generated from services and activities fees and special student events such as movies, dances, concerts, newspaper advertising, athletic events, and investments. A substantial portion of revenue is dedicated to the retirement of outstanding bonds which were issued for the construction and equipment of the student union building. Authority: RCW43.88.195.

Bookstore Fund (524)

This business enterprise fund is designed to handle the operations of the centralized university bookstore. Revenues are from the sale of books, supplies, clothing and equipment to students, faculty, and staff. Authority: RCW 43.88.195.

Parking Activities Fund (528)

This business enterprise fund is used to account for the operations of the university's parking services. It includes the revenue from parking permits and fines, and expenditures for parking facilities. Authority: RCW 43.88.195.

Housing and Dining Fund (573)

This business enterprise fund is used to identify revenues, expenditures, transfers, and debt service payments associated with the university dormitory and dining operations. Income is derived from campus dormitories and apartments, married student housing, and various food service operations. Excess revenues, after mandatory transfers for bond and mortgage obligations, are available for capital improvements to the operations. Authority: RCW 43.88.195.

Scholarships and Fellowships Fund (846)

This fund accounts for established scholarships and fellowships. The income to the fund consists of private gifts, and federal and state grants. The terms of each gift providing scholarships and fellowships are stringently observed. Authorized: RCW 43.88.195.

Student Loan Fund (849)

This fund accounts for loans to qualified students under the policies established by the sponsoring agency. Revenues and receipts come from interest collected on the loans and additions to the loan fund balances from federal sources, private sources, and gifts. Authorized: RCW 43.88.195.

September 1, 2006

Endowment Fund (859)

This fund accounts for the assets received by the institution to be held in trust according to the terms of the endowment agreements, whereby the principal usually remains intact and the earnings are utilized for institutional activities in accordance with terms of respective endowments. Authorized: RCW 43.88.195.

Long-Term Loan Fund (860)

A minimum of 3.5% of revenues collected from tuition and services and activities fees shall be deposited in an institutional financial aid fund. This fund is used to make short term loans and provide financial aid to needy students. Authorized: RCW 28B.15.820.

September 1, 2006

B10 LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/05 Fund Balance	6/30/07 Estimated Fund Balance*	2007-09 Estimated Revenues	2007-09 Estimated Expenditures	6/30/09 Estimated Fund Balance
145	Grants and Contracts Fund	7,285,575	7,285,575	26,465,000	26,465,000	7,285,575
148	Dedicated Local Fund	10,497,230	11,005,648	32,260,000	31,736,000	11,529,648
149	Operating Fee Account Fund	14,706,379	18,168,112	63,421,000	63,421,000	18,168,112
440	Stores Fund	249,286	270,950	272,000	249,000	293,950
448	Printing Fund	161,892	212,461	1,436,000	1,384,000	264,461
450	Other Facilities Fund	1,402,518	1,932,613	7,296,000	6,750,000	2,478,613
460	Motor Pool Fund	60,469	73,954	681,000	667,000	87,954
522	Associated Students Fund	5,980,208	5,754,662	14,413,000	14,645,000	5,522,662
524	Bookstore Fund	1,718,035	1,687,074	13,874,000	13,906,000	1,655,074
528	Parking Activities Fund	942,917	1,067,359	1,243,000	1,115,000	1,195,359
573	Housing and Dining Fund	16,493,163	17,247,292	27,958,000	27,181,000	18,024,292
846	Scholarships and Fellowships Fund	93,180	119,055	40,676,000	40,649,000	146,055
849	Student Loan Fund	6,423,474	6,197,292	514,000	747,000	5,964,292
859	Endowment Fund	5,607,298	6,376,730	0	0	6,376,730
860	Student Financial Aid Fund	151,011	287,549	3,116,000	2,976,000	427,549

September 1, 2006

2007-09 Degree Production Targets

	2004-05 Actual	2005-06 Preliminary	2006-07 Estimated	2007-08 Estimated	2008-09 Estimated
Associate Degrees					
High-Demand	n/a	n/a	n/a	n/a	n/a
Other	n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a	n/a
Bachelor's Degrees					
High-Demand	361	332	405	405	405
Other	1,719	1,627	1,630	1,630	1,630
Total	2,080	1,959	2,035	2,035	2,035
Graduate Degrees					
High-Demand	62	58	70	70	70
Other	584	428	480	480	480
Total	646	486	550	550	550

K - 10

September 1, 2006

SUPPLEMENTAL: STAFF FTEs BY FUND

	FY 2004	FY2005	2003-05	FY 2006	FY2007	2005-07	FY 2008	FY2009	2007-09	FY 2010	FY2011	2009-11
Fund Code	Actuals	Actuals	Bien	Actuals	Estimates	Bien	Estimates	Estimates	Bien	Estimates	Estimates	Bien
001	860.2	893.6	876.9	921.6	924.2	922.9	916.4	924.2	920.3	924.2	924.2	924.2
08A	-	-	-	-	-	-	50.0	50.0	50.0	50.0	50.0	50.0
149	-	-	-	-	-	-	-	-	-	-	-	-
145	235.6	227.0	231.3	223.8	240.0	231.9	175.0	175.0	175.0	240.0	240.0	240.0
148	96.2	112.2	104.2	121.5	141.0	131.3	49.1	49.1	49.1	141.0	141.0	141.0
Total	1,192.0	1,232.7	1,212.4	1,266.9	1,305.2	1,286.0	1,190.5	1,198.3	1,194.4	1,355.2	1,355.2	1,355.2

September 1, 2006

BUDGET IMPLEMENTATION PROVISOS

Northwest Autism Center: \$212,000 in FY06 and \$313,000 in FY07

Funds allocated by the state through the operating budget of Eastern Washington University have enabled Eastern to support the development of Northwest Autism Center (NAC) in Spokane, Washington, and especially to collaborate with NAC in the development and provision of an intensive early intervention program for young children on the spectrum and their families. This program, Domino Project Preschool, is operated by Northwest Autism Center, housed on the campus of EWU, and supervised by Dr. Marion Moore of EWU.

In 2006, twelve children were served in Domino Project Preschool, including six children diagnosed with autism spectrum disorder and six typically developing children from the community to provide an inclusive educational setting beneficial to intervention. These children were accepted for one or two years, depending upon age of entry. In August, 2006, one child with autism moved from the area; in the fall of 2007 an older student with autism will transition to kindergarten in his local school district. Two new students on the spectrum have been selected from our community waiting list, and will be enrolled in September of this year.

Eastern's association with Northwest Autism Center and Domino Project provides its students with opportunities for both education and experience. Northwest Autism Center has worked with a number of education students to provide both information and work experience. Domino Project Preschool also offers ongoing, on-site opportunities for observation, research and practice, including supervised experience in working with children on the spectrum, and it provides work study opportunities for Eastern students as well. Beginning in the summer of 2007, Domino's teacher training and education program will offer EWU education students both lecture and hands-on experience in working with children on the autism spectrum.

On July 1, 2005, EWU began a monthly allocation of state funds to NAC. These funds were used to support and develop the capacity of NAC to serve all individuals with autism and their families living in the Inland Northwest, and to develop and operate Domino Project preschool. In the spring of 2006 Northwest Autism Center requested and received supplemental funding for the 07 year to...

- provide needed ancillary services to Domino children and their families,
- develop and implement the teacher training component planned for summer 2007, and
- continue support of NAC operations for the remainder of this biennium.

September 1, 2006

**New Building and Maintenance Costs
for the 2007-09 Biennium**

All Costs Combined

Total University Gross Square Footage Supported by GF-S 1,855,638
 Total University Assignable Square Feet 1,171,138
 Program 090 Expenses 11,262,957 **FY06 Actuals**

Building Name	Assignable Square Feet	Project Code	Supports Programs That Generate Revenue*	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	2007-09	
				Average Cost per SQ.FT.	Average Cost per SQ.FT.	Percent Time Occupied	Percent Time Occupied	Estimate Costs	Estimate Costs	Total Cost%	Expected Occupancy
EWU Visitor's Center	2,333			9.61	9.61	100%	100%	22,420	22,420	44,840	
TOTAL	2,333			9.61	9.61			22,420	22,420	44,840	

Cost per square foot was calculated by dividing program 090 expenses into total university assignable square feet.

*Does not include tuition revenue.

September 1, 2006

**New Building and Maintenance Costs
for the 2007-09 Biennium**

UTILITIES AND OTHER FIXED COSTS

Total University Gross Square Footage Supported by GF-S 1,855,636
Total University Assignable Square Feet 1,171,138
Program 091 Expenses 4,688,667

Building Name	Assignable Square Feet	Project Code	Supports Programs That Generate Revenue*	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	2007-09	Expected Occupancy
				Average Cost per SQ.FT.	Average Cos. per SQ.FT.	Percent Time Occupied	Percent Time Occupied	Estimate Costs	Estimate Costs	Total Costs	
EWU Visitor's Center	2,333			4.01	4.01	100%	100%	9,355	9,355	18,711	
TOTAL	2,333			4.01	4.01			9,355	9,355	18,711	

Cost per square foot was calculated by dividing program 091 expenses into total university assignable square feet.

*Does not include tuition revenue.

September 1, 2006

**New Building and Maintenance Costs
for the 2007-09 Biennium**

BUILDING AND UTILITIES SUPPORT COSTS

Total University Gross Square Footage Supported by GF-S 1, 55,636
 Total University Assignable Square Feet 1,171,138
 Program 092 Expenses 1,688,079

Building Name	Assignable Square Feet	Project Code	Supports Programs That Generate Revenue*	FY 2008	FY 2009	FY 2008	FY 2009				
				Average Cost per SQ.FT.	Average Cost per SQ.FT.	Percent Time Occupied	Percent Time Occupied	FY 2008 Estimate Cost%	FY 2009 Estimate Cost%	2007-09 Total Cost%	Expected Occupancy
EWU Visitor's Center	2,333			1.44	1.44	100%	100%	3,360	3,360	6,719	
TOTAL	2,333			1.44	1.44			3,360	3,360	6,719	

Cost per square foot was calculated by dividing program 092 expenses into total university assignable square feet.

*Does not include tuition revenue.

September 1, 2006

**New Building and Maintenance Costs
for the 2007-09 Biennium**

CUSTODIAL AND GROUNDS SUPPORT COSTS

Total University Gross Square Footage Supported by GF-S 1,855,638
Total University Assignable Square Feet 1,171,138
Program 093 Expenses 2,487,724

Building Name	Assignable Square Feet	Project Code	Supports Programs That Generate Revenue*	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	2007-09	Expected Occupancy
				Average Cost per SQ.FT.	Average Cos. per SQ.FT.	Percent Time Occupied	Percent Time Occupied	Estimate Costs	Estimate Costs	Total Costs	
EWU Visitor's Center	2,333			2.13	2.13	100%	100%	4,969	4,969	9,939	
TOTAL	2,333			2.13	2.13			4,969	4,969	9,939	

Cost per square foot was calculated by dividing program 093 expenses into total university assignable square feet.

*Does not include tuition revenue.

September 1, 2006

**New Building and Maintenance Costs
for the 2007-09 Biennium**

ADMINISTRATIVE SUPPORT COSTS

Total University Gross Square Footage Supported by GF-S 1,855,636
Total University Assignable Square Feet 1,171,138
Program 094 Expenses 2,378,486

Building Name	Assignable Square Feet	Project Code	Supports Programs That Generate Revenue*	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	2007-09	Expected Occupancy
				Average Cost per SQ.FT.	Average Cos. per SQ.FT.	Percent Time Occupied	Percent Time Occupied	Estimate Costs	Estimate Costs	Total Costs	
EWU Visitor's Center	2,333			2.03	2.03	100%	100%	4,736	4,736	9,472	
TOTAL	2,333			2.03	2.03			4,736	4,736	9,472	

Cost per square foot was calculated by dividing program 094 expenses into total university assignable square feet.

*Does not include tuition revenue.

Locally-Authorized Salary Increases

**Estimated 2006 Cumulative Value
Of Locally-Authorized Salary Increases
Initially Reported As GF-S or Operating Fee Expenditures on CIM**
(Dollars in Thousands)

K - 18

	Non-Represented Employees	Represented (Collectively-Bargained) Employees <i>(Specify Bargaining Unit)</i>	
		Bargaining Unit 1	Bargaining Unit 2
1997-99	\$0	\$0	\$0
1999-01	(\$317)	\$0	\$0
2001-03	\$0	\$0	\$0
2003-05	(\$873)	\$0	\$0
FY06	\$0	\$0	\$0
TOTAL			

* Please report only the estimated current-year cumulative value of (a) the locally-authorized amounts in excess of the standard state-funded salary increases in the biennial budget; that (b) were reported as a GF-S or 149-6 cost on your institution's initial 2006 CIM submission. See the Special Budget Instructions narrative for the amounts estimated on your institution's 2005 B6 report.

September 1, 2006

SUPPLEMENTAL: TUITION WAIVERS
(Operating Fund Only)

RCW Waiver Type	FY 2004 Actual		FY 2005 Actual		2003-05 Total	FY 2006 Actual		FY2007 Estimated		2005-07 Total	FY 2008 Estimated		FY2009 Estimated		2007-09 Total
	Heads	Amount	Heads	Amount		Heads	Amount	Heads	Amount		Heads	Amount	Heads	Amount	
RCW28B.70.050 (WICHE Exchange Graduate)	27	292,253	27	282,825	575,078	27	252,816	27	267,965	520,801	27	261,384	27	295,453	576,838
RCW28B.15.050 (WICHE Exchange Undergrad)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RCW28B.15.014 (Nonresident Differential)	19	166,378	13	163,658	330,036	13	125,102	13	132,608	257,710	13	139,239	13	146,200	285,439
RCW28B.15.380 (Child of Police/Fire Fighters)	3	6,750	4	6,000	12,750	5	750	5	795	1,545	5	835	5	876	1,711
RCW28B.15.544 (Washington Undergraduate Exchange)	159	1,073,832	149	1,081,698	2,155,530	159	1,430,408	159	1,516,232	2,946,640	159	1,582,044	159	1,671,646	3,263,690
RCW28B.15.545 (Washington Vocational Excellence)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RCW28B.15.556 (Reciprocity - Foreign Nations)	3	27,198	6	37,004	64,202	6	62,146	0	0	62,146	0	0	0	0	0
RCW28B.15.615 (Resident Grad Service Appointment)	131	531,331	100	565,744	1,097,075	100	600,504	100	636,534	1,237,038	100	668,361	100	701,779	1,370,140
RCW28B.15.620 (Veterans - Vietnam)	2	7,706	5	10,626	18,332	5	5,649	5	5,988	11,637	5	6,287	5	6,602	12,889
RCW28B.15.628 (Veterans - Persian Gulf)	7	11,709	5	14,485	26,194	5	21,181	5	22,452	43,633	5	23,574	5	24,753	48,328
RCW28B.15.730 (Reciprocity - Oregon)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RCW28B.15.740 (State Waiver Programs)	613	1,452,226	511	1,258,216	2,702,442	523	1,311,800	523	1,390,296	2,701,896	523	1,453,811	523	1,532,801	2,992,612
RCW28B.15.750 (Reciprocity - Idaho)	56	362,867	47	416,446	779,113	54	241,264	54	255,740	497,004	54	268,527	54	281,953	550,480
RCW28B.15.756 (Reciprocity - British Columbia)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RCW28B.15.915 (Additional Waiver Authority)	492	3,286,587	630	3,662,891	6,949,476	638	3,322,006	638	3,521,325	6,843,330	638	3,697,382	638	3,882,261	7,579,653
TOTAL WAIVERS	1,512	\$7,216,637	1,497	\$7,491,893	\$14,710,230	1,535	\$7,373,425	1,529	\$7,748,856	\$16,123,381	1,529	\$8,137,454	1,529	\$8,644,326	\$16,681,786

K - 19

September 1, 2006

K - 20

Purpose for Granting The Waiver	EWU Fund Codes	FY2006		FY2007		FY2008		FY2009	
		Headcount	\$ Actual	Headcount	\$ Estimate	Headcount	\$ Estimate	Headcount	\$ Estimate
Need	89638	22	125,550	22	133,083	22	139,737	22	146,724
	89643, 89644, 89646, 89647, 89650, 89671, 89690, 89691, 89692, 89693, 89694, 89696, 89697, 89703, 89706, 89707	508	1,010,870	508	1,071,522	508	1,125,098	508	1,181,353
Merit									
Reciprocity	89614, 89664, 89665, 89667, 89670, 89673, 89674, 89695, 89701	643	4,246,878	643	4,435,816	643	4,657,606	643	4,890,487
Graduate Student	89623, 89625, 89700, 89709	186	1,221,047	186	1,294,310	186	1,359,025	186	1,426,977
Other	89620, 89626, 89634, 89649, 89653, 89702, 89704, 89708	176	769,080	170	815,225	170	855,986	170	898,785
TOTAL		1,535	7,373,425	1,529	7,749,956	1,529	8,137,453	1,529	8,544,326

Operating Budget Request
2007-09 Biennium

370 - EASTERN WASHINGTON UNIVERSITY

September 1, 2006

Financial Aid from Non State Sources	Sources	FY2004		FY2005		FY2006		FY2007		FY2008		FY2009	
		Headcount	\$ Actual	Headcount	\$ Actual	Headcount	\$ Actual	Headcount	\$ Estimate	Headcount	\$ Estimate	Headcount	\$ Estimate
Federal Aid	Pell, SEOG, Stafford Loans, Work Study, Perkins, PLUS	15,313	50,376,143	15,604	57,067,143	15,822	60,882,788	15,902	64,535,755	16,029	67,762,543	16,189	71,150,670
Private Grants	-	0	0	0	0	0	0	0	0	0	0	0	0
Private Loans	Alternative (Misc) Loans, Alaska Loans	234	1,726,097	238	2,249,224	242	2,450,000	243	2,597,000	245	2,726,850	247	2,863,193
3.5% Aid	EWU Grant	977	1,426,959	996	1,383,112	1,010	1,343,056	1,015	1,423,639	1,023	1,494,821	1,033	1,569,562
TOTAL		16,524	53,529,199	16,838	60,699,479	17,074	64,675,844	17,159	68,556,395	17,296	71,984,214	17,469	75,583,425

K - 21